



Missouri Department of Corrections

Budget Request • FY2010

includes Governor's recommendations

George Lombardi, Director

Book 3 of 3

**Division of Offender Rehabilitative Services
Board of Probation and Parole**

TABLE OF CONTENTS
Missouri Department of Corrections
FY2010 Budget Submission with Governor's Recommendations

BOOK III

<u>DIVISION</u>	<u>PAGE NUMBER</u>	<u>DIVISION</u>	<u>PAGE NUMBER</u>
Division of Rehabilitative Services		Division of Probation and Parole	
Division of Offender Rehabilitative Services Staff Core	2	Probation and Parole Staff Core	103
Offender Healthcare Core	19	NDI - Probation & Parole Officer Pay Restorations	116
Flex Request - Offender Healthcare Federal	22	NDI - Community Reentry Grants	121
NDI - Offender Healthcare Increase	26	St. Louis Community Release Center Core	127
Offender Healthcare Equipment Core	32	Kansas City Community Release Center Core	136
Substance Abuse Services Core	38	DOC Command Center Core	144
NDI - CCC Substance Abuse Services Contract	48	Local Sentencing Initiatives Core	149
NDI - Substance Abuse Identification through Screening	53	Residential Facilities Core	158
NDI - Increases for Substance Abuse Contract	60	Electronic Monitoring Program Core	166
Toxicology Core	67	Community Supervision Centers Core	173
Education Services Core	75	Cost of Criminal Cases Core	181
Missouri Vocational Enterprises Core	89		
Prison Industries Enhancement Core	97		

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		1,777,963	40.07	2,011,409	43.15	1,885,380	40.15	1,319,766	28.95
TOTAL - PS		1,777,963	40.07	2,011,409	43.15	1,885,380	40.15	1,319,766	28.95
EXPENSE & EQUIPMENT									
GENERAL REVENUE		54,591	0.00	58,195	0.00	58,195	0.00	49,466	0.00
TOTAL - EE		54,591	0.00	58,195	0.00	58,195	0.00	49,466	0.00
TOTAL		1,832,554	40.07	2,069,604	43.15	1,943,575	40.15	1,369,232	28.95
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	39,592	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	39,592	0.00
TOTAL		0	0.00	0	0.00	0	0.00	39,592	0.00
GRAND TOTAL		\$1,832,554	40.07	\$2,069,604	43.15	\$1,943,575	40.15	\$1,408,824	28.95

1/30/09 13:09

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core -	DORS Staff		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	1,885,380	0	0	1,885,380
EE	58,195	0	0	58,195
PSD	0	0	0	0
Total	1,943,575	0	0	1,943,575
FTE	40.15	0.00	0.00	40.15

Est. Fringe	889,522	0	0	889,522
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,319,766	0	0	1,319,766
EE	49,466	0	0	49,466
PSD	0	0	0	0
Total	1,369,232	0	0	1,369,232
FTE	28.95	0.00	0.00	28.95

Est. Fringe	622,666	0	0	622,666
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This request is to fund the administrative staff in the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Inmate Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education, and Missouri Vocational Enterprises.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Offender Rehabilitative Services Administration
Offender Reentry Program
Career and Technical Education
Substance Abuse Services

Toxicology

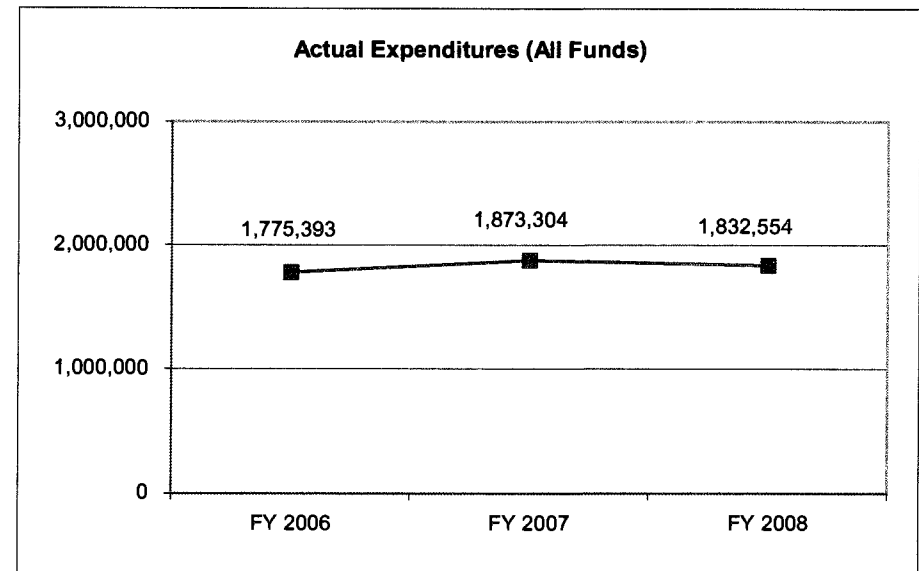
CORE DECISION ITEM

Department Corrections
Division Offender Rehabilitative Services
Core - DORS Staff

Budget Unit 97415C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,897,441	1,981,466	2,012,819	2,069,604
Less Reverted (All Funds)	(66,174)	(59,444)	(60,385)	N/A
Budget Authority (All Funds)	1,831,267	1,922,022	1,952,434	N/A
Actual Expenditures (All Funds)	1,775,393	1,873,304	1,832,554	N/A
Unexpended (All Funds)	55,874	48,718	119,880	N/A
Unexpended, by Fund:				
General Revenue	55,874	48,718	119,880	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Unexpended funds reflect staffing vacancies.

CORE RECONCILIATION DETAIL

STATE

DORS STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	43.15	2,011,409	0	0	2,011,409	
				EE	0.00	58,195	0	0	58,195	
				Total	43.15	2,069,604	0	0	2,069,604	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	706	6097		PS	(2.00)	(98,442)	0	0	(98,442)	Reallocation of PS funds and 2.00 FTE from DORS Staff PS to OD Staff PS for Reentry Unit Special Assitant Professionals.
Core Reallocation	708	6097		PS	(1.00)	(27,587)	0	0	(27,587)	Reallocation of PS funds and 1.00 FTE from DORS Staff PS to OD Staff Reentry Unit for one Office Support Assistant.
NET DEPARTMENT CHANGES					(3.00)	(126,029)	0	0	(126,029)	
DEPARTMENT CORE REQUEST										
				PS	40.15	1,885,380	0	0	1,885,380	
				EE	0.00	58,195	0	0	58,195	
				Total	40.15	1,943,575	0	0	1,943,575	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2662	6097		PS	(11.20)	(565,614)	0	0	(565,614)	
Core Reduction	2663	6098		EE	0.00	(8,729)	0	0	(8,729)	
NET GOVERNOR CHANGES					(11.20)	(574,343)	0	0	(574,343)	
GOVERNOR'S RECOMMENDED CORE										
				PS	28.95	1,319,766	0	0	1,319,766	

CORE RECONCILIATION DETAIL

STATE**DORS STAFF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	49,466	0	0	49,466	
	Total	28.95	1,369,232	0	0	1,369,232	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	89,112	3.00	88,432	3.00	124,308	4.24	124,308	4.24
OFFICE SUPPORT ASST (STENO)	0	0.00	25,918	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	21,102	1.00	29,401	1.15	22,644	1.00	22,644	1.00
SR OFC SUPPORT ASST (KEYBRD)	64,293	2.59	110,346	4.00	51,283	2.00	51,283	2.00
ACCOUNT CLERK II	50,411	2.00	56,272	2.00	53,556	2.00	53,556	2.00
MANAGEMENT ANALYSIS SPEC II	40,451	1.00	44,049	1.00	41,412	1.00	41,412	1.00
EDUCATION SPV I	0	0.00	48,053	1.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	81,873	2.00	96,620	2.00	86,959	2.00	86,959	2.00
REGISTERED NURSE V	163,626	3.00	181,958	3.00	193,794	3.00	40,987	0.48
PSYCHOLOGIST II	201,435	3.12	176,230	3.00	140,398	2.00	10,398	0.00
LICENSED PROFESSIONAL CNSLR II	42,033	1.00	48,052	1.00	84,857	2.00	84,857	2.00
AREA SUB ABUSE TRTMTNT COOR	164,724	3.75	191,619	4.00	233,571	4.00	233,571	4.00
RECREATION OFCR I	1,124	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	112,136	3.00	118,985	3.00	119,101	3.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	23,173	0.53	38,400	1.00	0	0.00	0	0.00
CORRECTIONS MGR B2	184,908	3.23	292,844	5.00	305,281	5.00	141,575	1.53
DIVISION DIRECTOR	36,424	0.44	85,477	1.00	87,677	1.00	87,677	1.00
DESIGNATED PRINCIPAL ASST DIV	68,323	1.00	68,197	1.00	72,572	1.00	72,572	1.00
SECRETARY	24,077	0.91	0	0.00	28,044	0.89	28,044	0.89
TYPIST	19,368	0.83	0	0.00	25,002	0.94	25,002	0.94
INSTRUCTOR	16,107	0.33	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	135,310	2.00	138,754	2.00	25,002	0.94	25,002	0.73
SPECIAL ASST PROFESSIONAL	112,630	2.11	98,442	2.00	19,363	0.14	19,363	0.14
SPECIAL ASST TECHNICIAN	52,155	1.19	0	0.00	92,838	2.00	92,838	2.00
SPECIAL ASST PARAPROFESSIONAL	44,486	1.00	44,772	1.00	47,253	1.00	47,253	1.00
SPECIAL ASST OFFICE & CLERICAL	28,682	1.00	28,588	1.00	30,465	1.00	30,465	1.00
TOTAL - PS	1,777,963	40.07	2,011,409	43.15	1,885,380	40.15	1,319,766	28.95
TRAVEL, IN-STATE	13,688	0.00	12,193	0.00	12,193	0.00	12,193	0.00
TRAVEL, OUT-OF-STATE	1,170	0.00	8,046	0.00	8,046	0.00	8,046	0.00
FUEL & UTILITIES	0	0.00	2,990	0.00	2,990	0.00	2,990	0.00
SUPPLIES	20,656	0.00	16,133	0.00	16,133	0.00	7,404	0.00
PROFESSIONAL DEVELOPMENT	3,540	0.00	5,155	0.00	5,155	0.00	5,155	0.00

1/30/09 13:07

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
COMMUNICATION SERV & SUPP	239	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,665	0.00	2,088	0.00	2,088	0.00	2,088	0.00
M&R SERVICES	4,213	0.00	4,501	0.00	4,501	0.00	4,501	0.00
OFFICE EQUIPMENT	7,902	0.00	5,001	0.00	5,001	0.00	5,001	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,237	0.00	1,237	0.00	1,237	0.00
MISCELLANEOUS EXPENSES	518	0.00	851	0.00	851	0.00	851	0.00
TOTAL - EE	54,591	0.00	58,195	0.00	58,195	0.00	49,466	0.00
GRAND TOTAL	\$1,832,554	40.07	\$2,069,604	43.15	\$1,943,575	40.15	\$1,369,232	28.95
GENERAL REVENUE	\$1,832,554	40.07	\$2,069,604	43.15	\$1,943,575	40.15	\$1,369,232	28.95
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Offender Rehabilitative Services Administration					
Program is found in the following core budget(s):	DORS Staff, Telecommunications, Overtime					
	DORS Staff	Telecommunications	Overtime			Total
GR	\$1,720,782	\$17,434	\$289	\$0	\$0	\$1,738,505
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,720,782	\$17,434	\$289	\$0	\$0	\$1,738,505

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education, Reentry Coordination and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th & 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 & 559.115 RSMo.

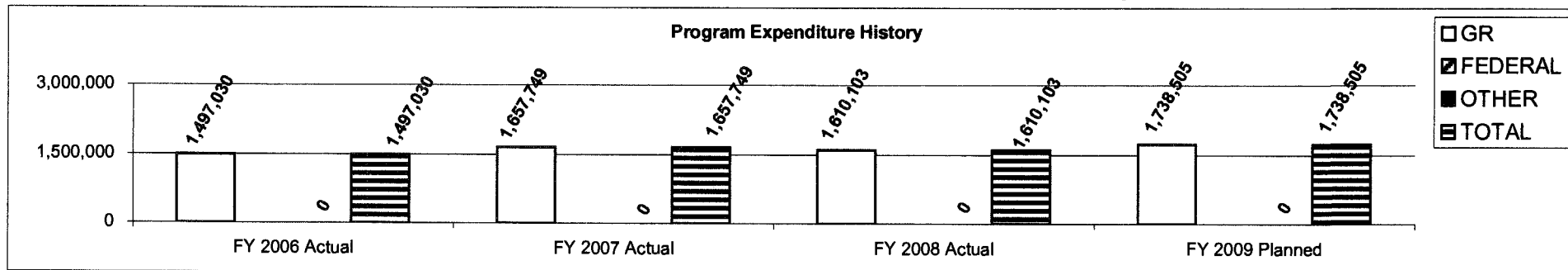
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s):	DORS Staff, Telecommunications, Overtime

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
1.02%	1.04%	0.91%	0.94%	0.88%	0.88%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
6.10%	5.59%	6.63%	6.68%	5.99%	5.99%

7c. Provide the number of clients/individuals served, if applicable.
NA

7d. Provide a customer satisfaction measure, if available.
NA

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Substance Abuse Services						
Program is found in the following core budget(s): Substance Abuse Services, DORS Staff, Overtime, Federal						
	Substance Abuse Services	DORS Staff	Overtime	Federal		Total
GR	\$9,335,451	\$35,874	\$3,488	\$0	\$0	\$9,374,813
FEDERAL	\$0	\$0	\$0	\$608,220	\$0	\$608,220
OTHER	\$264,600	\$0	\$0	\$0	\$0	\$264,600
TOTAL	\$9,600,051	\$35,874	\$3,488	\$608,220	\$0	\$10,247,633

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units; assessment and substance abuse education services for offenders referred to the Prisoner Reentry program; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

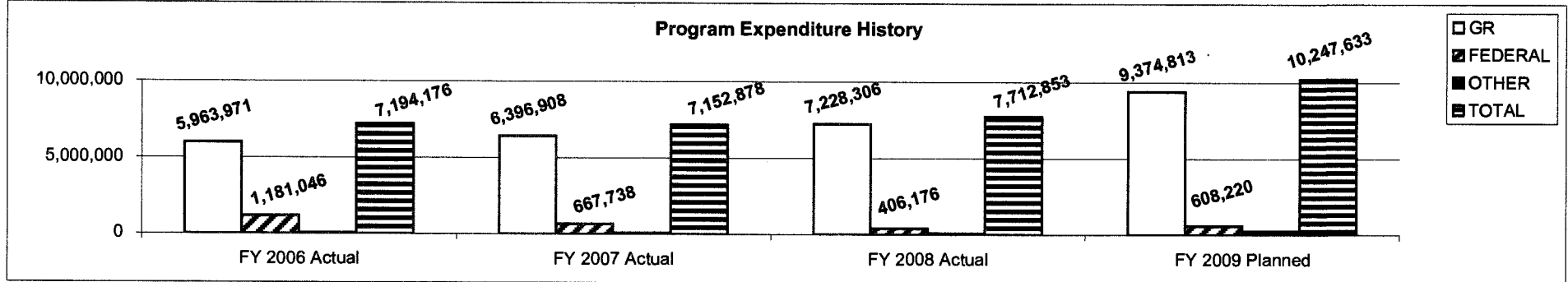
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s): Substance Abuse Services, DORS Staff, Overtime, Federal

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Successful completion rate of probationers assigned to institutional 120-day substance abuse treatment programs					
FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
89.00%	89.00%	90.79%	91.39%	92.28%	93.18%

PROGRAM DESCRIPTION

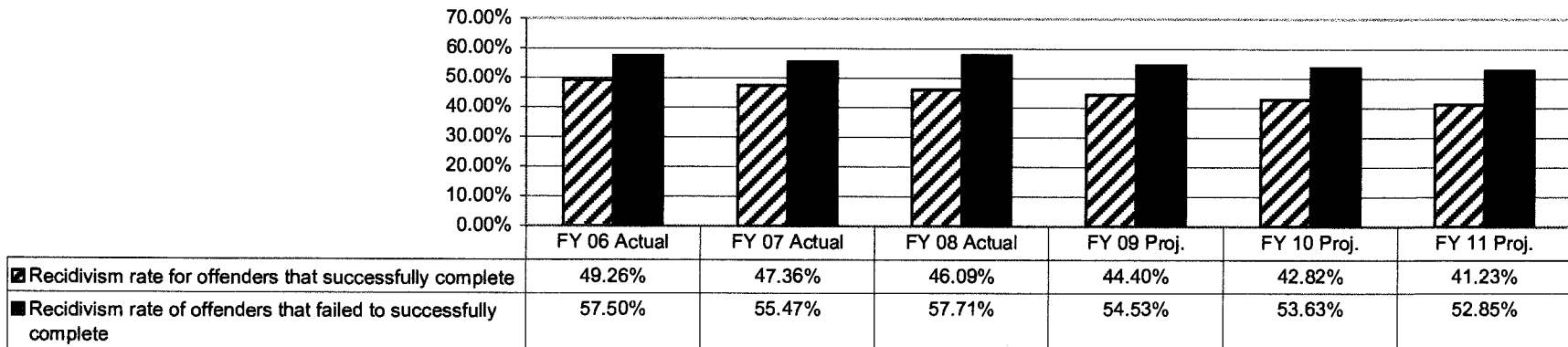
Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse Services, DORS Staff, Overtime, Federal

7b. Provide an efficiency measure.

Recidivism rate of offenders that have successfully completed vs. failed long-term substance abuse treatment



Two year recidivism rate of other high-need offenders who do not receive long-term substance abuse program services

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
56.63%	56.40%	56.35%	56.30%	56.30%	56.30%

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Toxicology						
Program is found in the following core budget(s): Toxicology, DORS Staff						
	Toxicology	DORS Staff				Total
GR	\$834,036	\$88,386	\$0	\$0	\$0	\$922,422
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$834,036	\$88,386	\$0	\$0	\$0	\$922,422

1. What does this program do?

The Department conducts a program of random and targeted substance abuse testing of offenders. This testing allows for early intervention when an offender experiences relapse. In order to provide substance abuse testing in a timely and efficient manner, the Department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center at the Fulton Reception and Diagnostic Center. Testing is scheduled so that at least 12% of the offender population is randomly tested for substance abuse through urinalysis monthly. Also, at least 10% of the offender population per month who are suspected of substance abuse based on staff observations searches or because they are assigned to work release programs outside institutions, are target tested for substance abuse through urinalysis. Random and targeted urinalysis testing is conducted monthly on offenders under community supervision as probationers or parolees. The Toxicology Lab turns around 99% of urinalysis tests within 24 hours.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

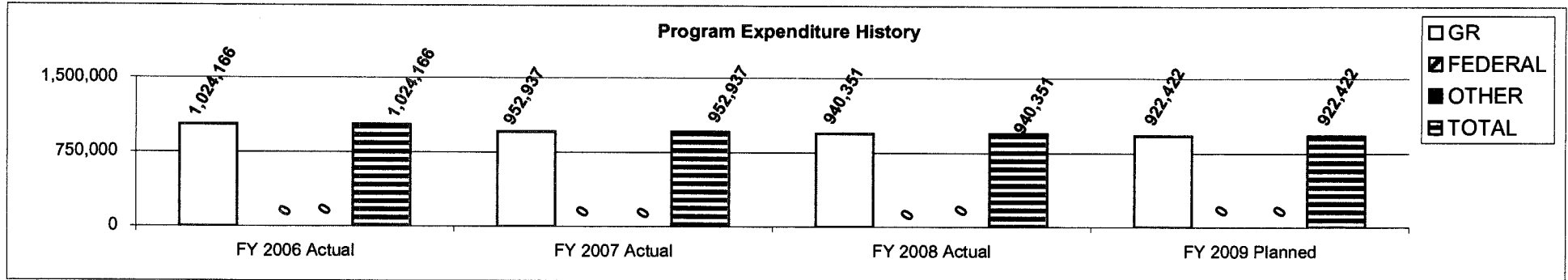
4. Is this a federally mandated program? If yes, please explain.

Drug testing is not mandated by federal statute but it is a requirement for the application for most of the federal funds the Department receives.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Toxicology
Program is found in the following core budget(s): Toxicology, DORS Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Rate of Positive Random Institutional Urinalysis including treatment centers					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
1.2%	1.2%	1.2%	1.0%	1.0%	1.0%

Rate of Positive Target Institutional Urinalysis including treatment centers					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
2.3%	2.7%	2.5%	2.5%	2.5%	2.5%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Toxicology
Program is found in the following core budget(s): Toxicology, DORS Staff

7a. Provide an effectiveness measure.

Rate of positive Targeted Field Urinalysis					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
24.9%	27.7%	27.6%	27.0%	27.0%	27.0%

Rate of Positive Random Employee					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1.1%	0.6%	0.4%	0.6%	0.6%	0.6%

7b. Provide an efficiency measure.

Cost per urinalysis sample						
Type	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
Offender	\$6.13	\$6.80	\$6.12	\$7.00	\$7.00	\$7.00
Employee	\$10.06	\$10.26	\$9.18	\$10.50	\$10.50	\$11.00

7c. Provide the number of clients/individuals served, if applicable.

Number of Positive Institutional Urinalysis including treatment centers						
Type	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
Random	40,243	40,605	39,241	41,338	41,338	41,338
Targeted	35,746	32,310	36,814	37,369	37,369	37,369

Number of targeted field urinalysis tests conducted					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
101,708	91,909	104,401	100,000	100,000	100,000

Number of employee urinalysis tests conducted					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
7,091	12,049	11,580	12,200	12,200	12,200

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Career and Technical Education						
Program is found in the following core budget(s): Academic Education, DORS Staff, Federal						
	Academic Education	DORS Staff	Federal			Total
GR	\$1,264,137	\$105,909	\$0	\$0	\$0	\$1,370,046
FEDERAL	\$0	\$0	\$122,543	\$0	\$0	\$122,543
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,264,137	\$105,909	\$122,543	\$0	\$0	\$1,492,589

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skill(s) required of entry-level workers to ensure that training provides required competencies for employment. The Department also has established a statewide council to address employment barriers to offenders. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

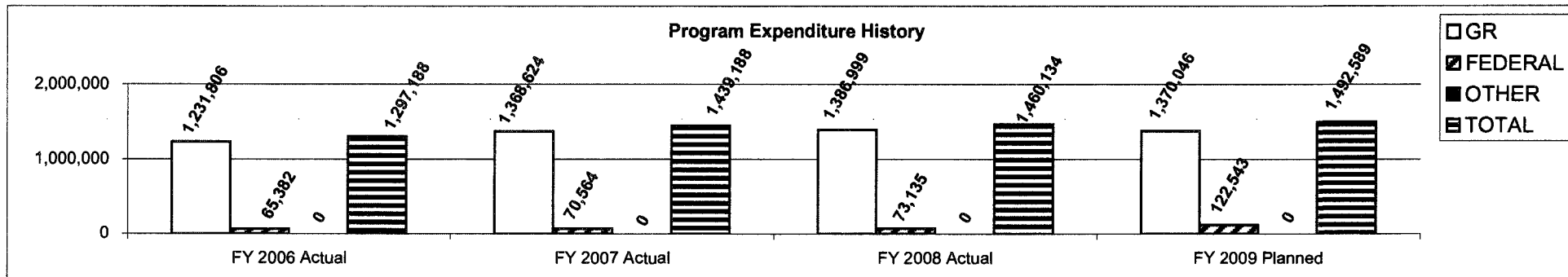
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s): Academic Education, DORS Staff, Federal

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Federal funds.

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
49.8%	58.0%	53.0%	58.0%	60.0%	61.0%

7b. Provide an efficiency measure.

Average cost per inmate student enrollment in vocational/technical training programs per year					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
\$900	\$910	\$930	\$950	\$960	\$970

7c. Provide the number of clients/individuals served, if applicable.

Number of inmates students enrolled per year in vocational/training programs					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1,783	1,638	1,499	1,730	1,750	1,800

7d. Provide a customer satisfaction measure, if available.

NA

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	114,679,324	0.00	122,530,499	0.00	122,530,499	0.00	122,530,499	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	114,679,324	0.00	122,530,500	0.00	122,530,500	0.00	122,530,500	0.00
TOTAL	114,679,324	0.00	122,530,500	0.00	122,530,500	0.00	122,530,500	0.00
Offender Health Care Increase - 1931001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,329,457	0.00	7,329,457	0.00
TOTAL - EE	0	0.00	0	0.00	7,329,457	0.00	7,329,457	0.00
TOTAL	0	0.00	0	0.00	7,329,457	0.00	7,329,457	0.00
GRAND TOTAL	\$114,679,324	0.00	\$122,530,500	0.00	\$129,859,957	0.00	\$129,859,957	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	122,530,499	1	0	122,530,500 E
PSD	0	0	0	0
Total	122,530,499	1	0	122,530,500 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for the \$1 Federal funds

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	122,530,499	1	0	122,530,500 E
PSD	0	0	0	0
Total	122,530,499	1	0	122,530,500 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

An "E" is recommended for the \$1 Federal funds

2. CORE DESCRIPTION

This decision item represents core funding for constitutionally and statutorily mandated health services (medical, mental health, and sex offender services) for incarcerated offenders in 21 correctional facilities. The DOC utilizes these funds to maintain and improve the health of incarcerated offenders; to assist in control and containment of infectious and chronic diseases; to improve the health of offenders with chronic mental illness; to reduce the number of sexual assault victims within the offender community and to ensure that offenders are constitutionally confined. The current comprehensive contract for inmate health services became effective July 1, 2007.

3. PROGRAM LISTING (list programs included in this core funding)

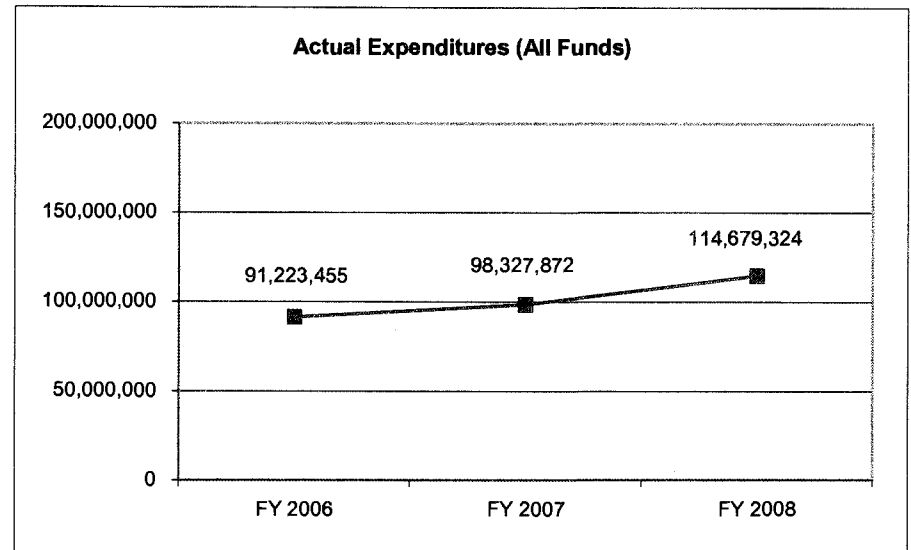
Offender Healthcare Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	91,226,093	102,279,362	116,116,030	122,530,500
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	91,226,093	102,279,362	116,116,030	N/A
Actual Expenditures (All Funds)	91,223,455	98,327,872	114,679,324	N/A
Unexpended (All Funds)	2,638	3,951,490	1,436,706	N/A
Unexpended, by Fund:				
General Revenue	2,637	3,951,489	1,433,705	N/A
Federal	1	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY06, the population-driven increase portion of Inmate Healthcare funding was appropriated in the Population Growth Pool. In FY07 this funding was core transferred to this section.

In FY07, the incarcerated offender population actually decreased, which caused the lapse of General Revenue funds.

In FY08, the Department received supplemental fund due to underfunding in the FY08 budget. However, the offender population decreased over the first half of the fiscal year which contributed to the lapse in General Revenue funds

CORE RECONCILIATION DETAIL

STATE

MEDICAL SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	122,530,499	1	0	122,530,500	
	Total	0.00	122,530,499	1	0	122,530,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	122,530,499	1	0	122,530,500	
	Total	0.00	122,530,499	1	0	122,530,500	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	122,530,499	1	0	122,530,500	
	Total	0.00	122,530,499	1	0	122,530,500	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97432C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Offender Healthcare	DIVISION:	Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
<p style="text-align: center;">\$1E for federal funds</p> <p>This "E" is requested in the event that federal Medicaid funds were to become available to the department to offset the cost of offender healthcare.</p>	<p style="text-align: center;">\$1E for federal funds</p> <p>This "E" is requested in the event that federal Medicaid funds were to become available to the department to offset the cost of offender healthcare.</p>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY08.	None	None

3. Please explain how flexibility was used in the prior and /or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None was used.	The \$1E appropriation is necessary for the department if federal Medicaid funds were to become available to the department to offset the cost of offender healthcare.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
CORE								
PROFESSIONAL SERVICES	114,679,324	0.00	122,530,500	0.00	122,530,500	0.00	122,530,500	0.00
TOTAL - EE	114,679,324	0.00	122,530,500	0.00	122,530,500	0.00	122,530,500	0.00
GRAND TOTAL	\$114,679,324	0.00	\$122,530,500	0.00	\$122,530,500	0.00	\$122,530,500	0.00
GENERAL REVENUE	\$114,679,324	0.00	\$122,530,499	0.00	\$122,530,499	0.00	\$122,530,499	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Offender Healthcare Equipment
Program is found in the following core budget(s):	Offender Healthcare Equipment

1. What does this program do?

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The Department does not provide offender healthcare services at the two community release centers. The DOC is responsible to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By policy, the successful completion of the Missouri Sex Offender Program (MOSOP) is mandatory for release prior to an offender's sentence completion date. The MOSOP program, 14-18 months of therapy, is provided at the Farmington Correctional Center for males and the Women's Eastern Reception and Diagnostic Correctional Center in Vandalia for females. It is also provided at ERDCC for male offenders with physical handicaps or who require protective custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

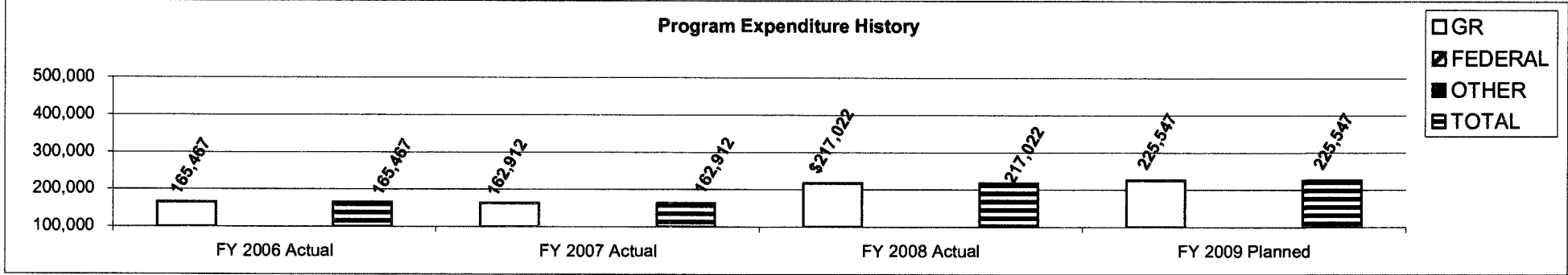
4. Is this a federally mandated program? If yes, please explain.

The 8th Amendment to the U.S. Constitution protects against cruel and unusual punishment, the courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Healthcare Equipment
Program is found in the following core budget(s): Offender Healthcare Equipment

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

NA

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
30,191	30,053	29,988	30,124	30,305	30,486

7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM
RANK: 1 OF 12

Department: Corrections
Division: Offender Rehabilitative Services
DI Name: Offender Health Care Increases **DI#** 1931001

Budget Unit 97432C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,329,457	0	0	7,329,457
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,329,457	0	0	7,329,457
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	7,329,457	0	0	7,329,457
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,329,457	0	0	7,329,457
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Contract Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Inmate healthcare mandated in the 8th and the 14th Amendments of the US Constitution and Chapter 217.230 and 589.040 RsMO.

This request for additional contracted inmate health services funding is needed because of an increase in the contractual rate and an increase in the offender population. Medical costs increase from \$8.92 per offender per day to \$9.47 per offender per day. Mental health costs have remained the same at \$2.27 per offender per day, for a total cost for FY10 of \$11.74 per offender per day. The prison population is estimated to increase from 30,124 in FY09 to 30,305 in FY10.

NEW DECISION ITEM

RANK: 1 **OF** 12

Department: Corrections	Budget Unit <u>97432C</u>
Division: Offender Rehabilitative Services	
DI Name: Offender Health Care Increases	DI# 1931001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Corrections contracts for inmate healthcare services. In FY10 the contract rate will increase from \$11.18 to \$11.74 per offender per day. In addition the offender population has increased by 181 per day resulting in additional costs.

FY09 Offender Healthcare Budget	FY10 Per Day Rate	FY10 Projected	FY10 Need	Difference
\$122,530,499	\$11.74	30,305	\$129,859,956	\$7,329,457

HB - Section	Approp	Type	Fund	Amount
09.195 Medical Services E&E	2778	EE	0101	\$7,329,457

NEW DECISION ITEM
RANK: 1 OF 12

Department: Corrections	Budget Unit <u>97432C</u>
Division: Offender Rehabilitative Services	
DI Name: Offender Health Care Increases	DI# 1931001

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)	7,329,457						7,329,457		
Total EE	7,329,457		0		0		7,329,457		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	7,329,457	0.00	0	0.00	0	0.00	7,329,457	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	7,329,457		0		0		7,329,457		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	7,329,457	0.00	0	0.00	0	0.00	7,329,457	0.00	0

NEW DECISION ITEM
RANK: 1 **OF** 12

Department: Corrections	Budget Unit <u>97432C</u>
Division: Offender Rehabilitative Services	
DI Name: Offender Health Care Increases	DI# 1931001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.						6b. Provide an efficiency measure.					
Percentage of offenders with positive TB test completing 12 months of therapy (<i>The Healthy People 2010 baseline is 74%</i>)						Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
100%	100%	100%	100%	100%	100%	56	44	56	48	48	48

Percentage of female offenders receiving a pap test in previous two years of incarceration						Contract per diem rate for Medical/Mental healthcare					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
100.0%	93.0%	100.0%	100.0%	100.0%	100.0%	\$8.42	\$9.08	\$10.68	\$11.18	\$11.74	\$12.28

6c. Provide the number of clients/individuals served, if applicable.						6d. Provide a customer satisfaction measure, if available.					
Prison Population						NA					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.						
30,191	30,053	29,988	30,124	30,305	30,486						

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department, along with the inmate healthcare contractors will continue to emphasize primary prevention strategies to maintain wellness along with the practice of disease management through early enrollment in the chronic care clinics.

The mental health contractor will provide training to Department staff which will enable staff to better detect the warning signs of potential suicidal gestures.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
Offender Health Care Increase - 1931001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,329,457	0.00	7,329,457	0.00
TOTAL - EE	0	0.00	0	0.00	7,329,457	0.00	7,329,457	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,329,457	0.00	\$7,329,457	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,329,457	0.00	\$7,329,457	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/30/09 13:07

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAL EQUIPMENT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	217,022	0.00	232,523	0.00	232,523	0.00	232,523	0.00	
TOTAL - EE	217,022	0.00	232,523	0.00	232,523	0.00	232,523	0.00	
TOTAL	217,022	0.00	232,523	0.00	232,523	0.00	232,523	0.00	
GRAND TOTAL	\$217,022	0.00	\$232,523	0.00	\$232,523	0.00	\$232,523	0.00	

1/30/09 13:09

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare Equipment		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	232,523	0	0	232,523
PSD	0	0	0	0
Total	232,523	0	0	232,523

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	232,523	0	0	232,523
PSD	0	0	0	0
Total	232,523	0	0	232,523

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This request is to provide funds to purchase healthcare equipment for 21 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment as per the inmate healthcare contract. Effective use of these funds decreases offender out-counts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department to utilize security staff more efficiently.

3. PROGRAM LISTING (list programs included in this core funding)

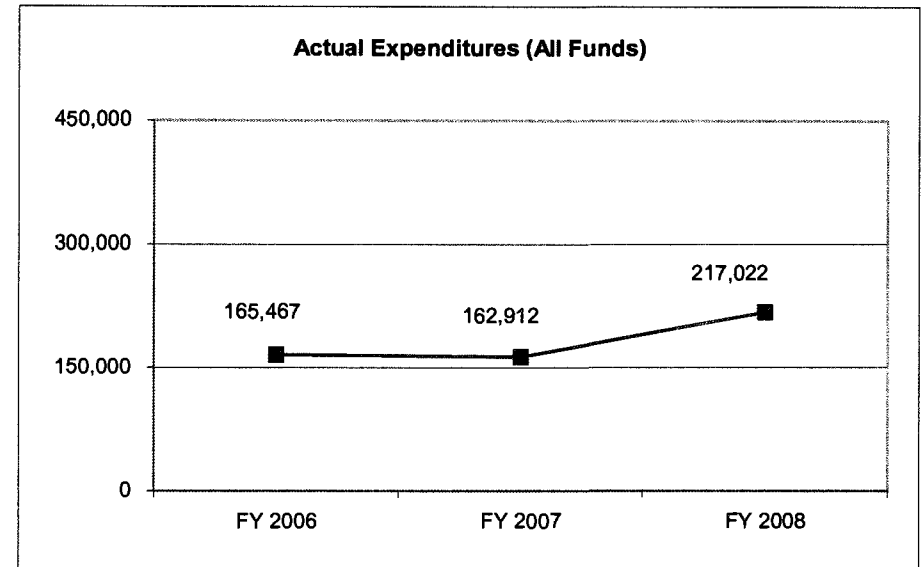
Offender Healthcare Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare Equipment		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	239,134	239,523	239,523	232,523
Less Reverted (All Funds)	(7,174)	(7,186)	(7,186)	N/A
Budget Authority (All Funds)	231,960	232,337	232,337	N/A
Actual Expenditures (All Funds)	165,467	162,912	217,022	N/A
Unexpended (All Funds)	66,493	69,425	15,315	N/A
Unexpended, by Fund:				
General Revenue	66,493	69,425	15,315	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY06 lapse was due to technical problems in the procurement process which delayed the purchase of equipment causing bills to carry-over to the next fiscal year.

FY07 lapse was due to complications in the bid process to purchase large items, including a panorex machine.

CORE RECONCILIATION DETAIL

STATE

MEDICAL EQUIPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	232,523	0	0	232,523	
	Total	0.00	232,523	0	0	232,523	
DEPARTMENT CORE REQUEST							
	EE	0.00	232,523	0	0	232,523	
	Total	0.00	232,523	0	0	232,523	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	232,523	0	0	232,523	
	Total	0.00	232,523	0	0	232,523	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL EQUIPMENT								
CORE								
SUPPLIES	22,089	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	1,802	0.00	1,653	0.00	1,653	0.00	1,653	0.00
OTHER EQUIPMENT	193,131	0.00	230,870	0.00	230,870	0.00	230,870	0.00
TOTAL - EE	217,022	0.00	232,523	0.00	232,523	0.00	232,523	0.00
GRAND TOTAL	\$217,022	0.00	\$232,523	0.00	\$232,523	0.00	\$232,523	0.00
GENERAL REVENUE	\$217,022	0.00	\$232,523	0.00	\$232,523	0.00	\$232,523	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/30/09 13:07

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SUBSTANCE ABUSE SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,247,496	99.30	3,741,450	109.50	3,809,945	111.50	3,809,945	111.50	
TOTAL - PS	3,247,496	99.30	3,741,450	109.50	3,809,945	111.50	3,809,945	111.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,943,800	0.00	5,882,727	0.00	5,885,927	0.00	5,885,927	0.00	
CORR SUBSTANCE ABUSE EARNINGS	78,371	0.00	264,600	0.00	264,600	0.00	264,600	0.00	
TOTAL - EE	4,022,171	0.00	6,147,327	0.00	6,150,527	0.00	6,150,527	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	481	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	481	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	7,270,148	99.30	9,888,777	109.50	9,960,472	111.50	9,960,472	111.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	114,299	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,299	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	114,299	0.00	
Cost-Cont CCC Substnc Abuse Sv - 1931006									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	631,508	0.00	631,508	0.00	
TOTAL - EE	0	0.00	0	0.00	631,508	0.00	631,508	0.00	
TOTAL	0	0.00	0	0.00	631,508	0.00	631,508	0.00	
Sub Abuse Assessment Screening - 1931011									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	747,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	747,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	747,000	0.00	0	0.00	

1/30/09 13:09

im_disummary

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
Incrs Contract Sub Abuse Srv - 1931018								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	45,430	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,430	0.00	0	0.00
TOTAL	0	0.00	0	0.00	45,430	0.00	0	0.00
GRAND TOTAL	\$7,270,148	99.30	\$9,888,777	109.50	\$11,384,410	111.50	\$10,706,279	111.50

1/30/09 13:09

im_disummary

CORE DECISION ITEM

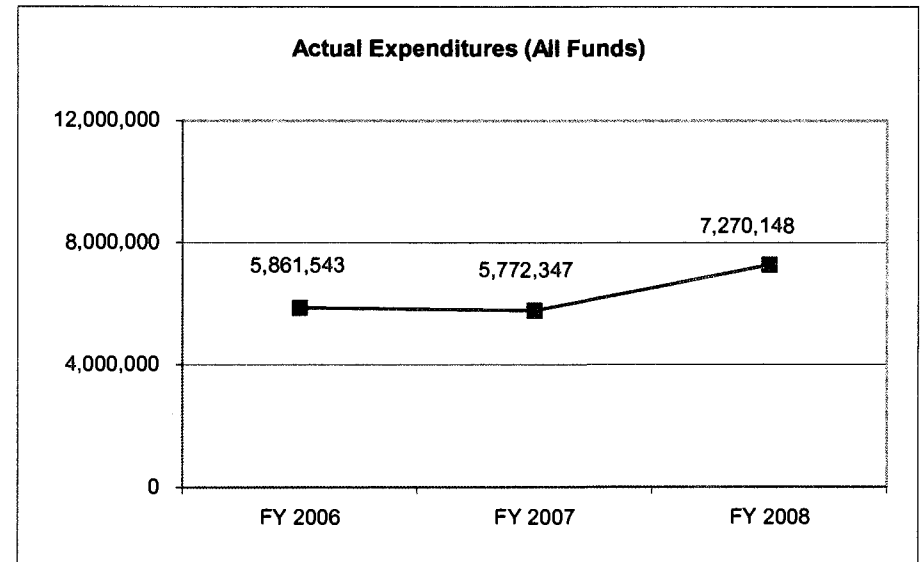
Department	Corrections				Budget Unit	97420C			
Division	Offender Rehabilitative Services								
Core -	Substance Abuse Services								
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	3,809,945	0	0	3,809,945	PS	3,809,945	0	0	3,809,945
EE	5,885,927	0	264,600	6,150,527	EE	5,885,927	0	264,600	6,150,527
PSD	0	0	0	0	PSD	0	0	0	0
Total	9,695,872	0	264,600	9,960,472	Total	9,695,872	0	264,600	9,960,472
FTE	111.50	0.00	0.00	111.50	FTE	111.50	0.00	0.00	111.50
Est. Fringe	1,797,532	0	0	1,797,532	Est. Fringe	1,797,532	0	0	1,797,532
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Corrections Substance Abuse Earnings Fund (0853)				Other Funds:	Corrections Substance Abuse Earnings Fund (0853)			
2. CORE DESCRIPTION									
This funding provides substance abuse education and treatment for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior and recidivism by breaking the cycle of addiction. Institutional Treatment Centers are located at the following institutions:									
>Boonville Correctional Center (60 beds)									
>Cremer Therapeutic Community Center (180 beds)									
>Farmington Correctional Center (380 beds)									
>Fulton Reception and Diagnostic Center (40 beds)									
>Maryville Treatment Center (525 beds)									
>Ozark Correctional Center (650 beds)									
>Western Reception and Diagnostic Correctional Center (645 beds)									
>Women's Eastern Reception and Diagnostic Correctional Center (240 beds)									
>Northeast Correctional Center (24 beds)									
>Chillicothe Correctional Center (256 beds)									
3. PROGRAM LISTING (list programs included in this core funding)									
Substance Abuse Services									

CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core -	Substance Abuse Services		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	6,313,286	6,509,918	8,638,295	9,888,777
Less Reverted (All Funds)	(131,461)	(187,360)	(252,211)	N/A
Budget Authority (All Funds)	6,181,825	6,322,558	8,386,084	N/A
Actual Expenditures (All Funds)	5,861,543	5,772,347	7,270,148	N/A
Unexpended (All Funds)	320,282	550,211	1,115,936	N/A
Unexpended, by Fund:				
General Revenue	104,841	373,844	929,707	N/A
Federal	0	0	0	N/A
Other	215,441	176,367	186,229	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

The FY07 appropriation was increased by \$1,055,674 in a core reallocation from the Population Growth Pool. These funds were a General Revenue pickup for federal substance abuse treatment funds. The FY07 lapse was due in large part to vacancies.

The FY08 General Revenue appropriation lapse was partially due to the fact that the Department received \$800,000 to increase substance abuse services at Maryville Treatment Center and the contract was not let until the spring of 2008. Staff vacancies also contributed to the FY08 lapse.

CORE RECONCILIATION DETAIL

STATE
SUBSTANCE ABUSE SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	109.50	3,741,450	0	0	3,741,450	
				EE	0.00	5,882,727	0	264,600	6,147,327	
				Total	109.50	9,624,177	0	264,600	9,888,777	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	670	7262		EE	0.00	3,200	0	0	3,200	Reallocation of E&E funds from CCC Start Up Institutional E&E Pool to DORS Substance Abuse Services E&E for staff E&E for 2.00 FTE reallocated to Substance Abuse PS.
Core Reallocation	681	7261		PS	2.00	68,495	0	0	68,495	Reallocation of PS funds and 2.00 FTE from CCC Start Up to DORS for Substance Abuse Services PS.
NET DEPARTMENT CHANGES					2.00	71,695	0	0	71,695	
DEPARTMENT CORE REQUEST										
				PS	111.50	3,809,945	0	0	3,809,945	
				EE	0.00	5,885,927	0	264,600	6,150,527	
				Total	111.50	9,695,872	0	264,600	9,960,472	
GOVERNOR'S RECOMMENDED CORE										
				PS	111.50	3,809,945	0	0	3,809,945	
				EE	0.00	5,885,927	0	264,600	6,150,527	
				Total	111.50	9,695,872	0	264,600	9,960,472	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	167,762	7.76	205,331	8.00	206,219	9.00	206,219	9.00
STOREKEEPER I	26,726	1.00	31,070	1.00	25,313	1.00	25,313	1.00
EXECUTIVE I	28,712	1.00	33,729	1.00	30,467	1.00	30,467	1.00
MEDICAL TECHNOLOGIST TRNE	1,574	0.06	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	45,355	1.59	0	0.00	59,475	2.00	59,475	2.00
MEDICAL TECHNOLOGIST II	93,648	2.90	113,291	3.00	113,291	3.00	113,291	3.00
MEDICAL TECHNOLOGIST III	30,733	0.85	38,984	1.00	37,031	1.00	37,031	1.00
SUBSTANCE ABUSE CNSLR I	117,900	4.11	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,524,090	45.56	1,998,429	54.50	1,957,390	56.00	1,957,390	56.00
SUBSTANCE ABUSE CNSLR III	580,790	15.74	667,209	16.00	624,390	16.00	624,390	16.00
SUBSTANCE ABUSE UNIT SPV	115,129	2.76	220,869	5.00	121,380	3.00	121,380	3.00
CORRECTIONS OFCR I	156	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	58,128	1.90	58,884	2.00	65,335	2.00	65,335	2.00
INST ACTIVITY COOR	22,433	0.77	0	0.00	29,454	1.00	29,454	1.00
CORRECTIONS CASEWORKER I	33,012	1.00	36,575	1.00	35,053	1.00	35,053	1.00
CORRECTIONS CASEWORKER II	0	0.00	113,152	3.00	0	0.00	0	0.00
LABORATORY MGR B1	34,420	0.85	0	0.00	40,316	1.00	40,316	1.00
CORRECTIONS MGR B1	174,705	3.44	146,253	3.00	259,019	5.00	259,019	5.00
TYPIST	23,483	0.94	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	153,053	6.33	77,674	11.00	157,645	7.54	157,645	7.54
LABORATORY TECHNICIAN	15,687	0.73	0	0.00	48,167	1.96	48,167	1.96
TOTAL - PS	3,247,496	99.30	3,741,450	109.50	3,809,945	111.50	3,809,945	111.50
TRAVEL, IN-STATE	47,253	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TRAVEL, OUT-OF-STATE	3,063	0.00	26,000	0.00	26,000	0.00	26,000	0.00
SUPPLIES	149,746	0.00	1,221,655	0.00	1,224,855	0.00	1,224,855	0.00
PROFESSIONAL DEVELOPMENT	12,786	0.00	292,495	0.00	292,495	0.00	292,495	0.00
COMMUNICATION SERV & SUPP	2,510	0.00	100,001	0.00	100,001	0.00	100,001	0.00
PROFESSIONAL SERVICES	3,742,903	0.00	3,811,062	0.00	3,811,062	0.00	3,811,062	0.00
JANITORIAL SERVICES	11	0.00	20,001	0.00	20,001	0.00	20,001	0.00
M&R SERVICES	2,862	0.00	28,795	0.00	28,795	0.00	28,795	0.00
MOTORIZED EQUIPMENT	6,872	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	44,115	0.00	47,312	0.00	47,312	0.00	47,312	0.00

1/30/09 13:07

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
CORE								
OTHER EQUIPMENT	5,623	0.00	120,005	0.00	120,005	0.00	120,005	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
EQUIPMENT RENTALS & LEASES	2,919	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,508	0.00	350,001	0.00	350,001	0.00	350,001	0.00
TOTAL - EE	4,022,171	0.00	6,147,327	0.00	6,150,527	0.00	6,150,527	0.00
DEBT SERVICE	481	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	481	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,270,148	99.30	\$9,888,777	109.50	\$9,960,472	111.50	\$9,960,472	111.50
GENERAL REVENUE	\$7,191,777	99.30	\$9,624,177	109.50	\$9,695,872	111.50	\$9,695,872	111.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$78,371	0.00	\$264,600	0.00	\$264,600	0.00	\$264,600	0.00

1/30/09 13:07

im_didetail

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Substance Abuse Services						
Program is found in the following core budget(s): Substance Abuse Services, DORS Staff, Overtime, Federal						
	Substance Abuse Services	DORS Staff	Overtime	Federal		Total
GR	\$9,335,451	\$35,874	\$3,488	\$0	\$0	\$9,374,813
FEDERAL	\$0	\$0	\$0	\$608,220	\$0	\$608,220
OTHER	\$264,600	\$0	\$0	\$0	\$0	\$264,600
TOTAL	\$9,600,051	\$35,874	\$3,488	\$608,220	\$0	\$10,247,633

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units; assessment and substance abuse education services for offenders referred to the Prisoner Reentry program; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

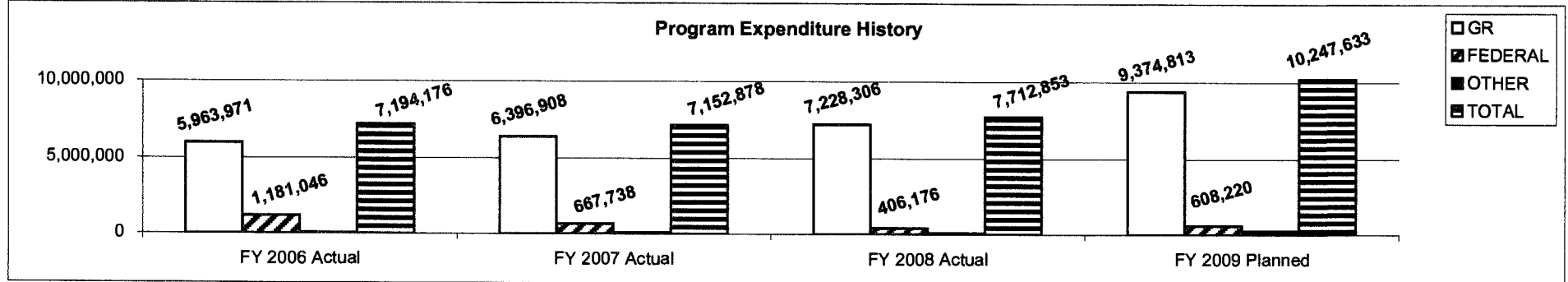
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s): Substance Abuse Services, DORS Staff, Overtime, Federal

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Successful completion rate of probationers assigned to institutional 120-day substance abuse treatment programs					
FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
89.00%	89.00%	90.79%	91.39%	92.28%	93.18%

PROGRAM DESCRIPTION

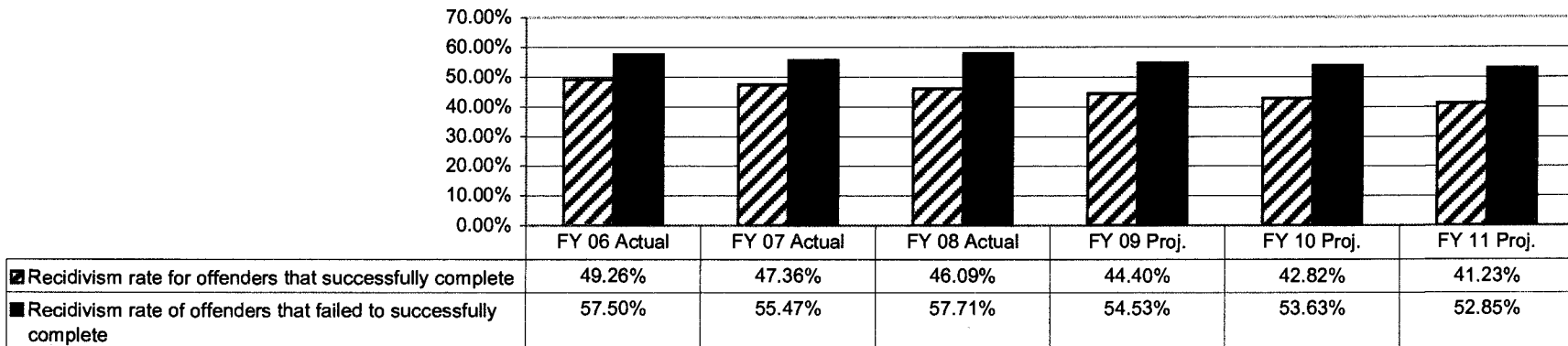
Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse Services, DORS Staff, Overtime, Federal

7b. Provide an efficiency measure.

Recidivism rate of offenders that have successfully completed vs. failed long-term substance abuse treatment



Two year recidivism rate of other high-need offenders who do not receive long-term substance abuse program services

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
56.63%	56.40%	56.35%	56.30%	56.30%	56.30%

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Offender Healthcare Equipment
Program is found in the following core budget(s):	Offender Healthcare Equipment

1. **What does this program do?**
 This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The Department does not provide offender healthcare services at the two community release centers. The DOC is responsible to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By policy, the successful completion of the Missouri Sex Offender Program (MOSOP) is mandatory for release prior to an offender's sentence completion date. The MOSOP program, 14-18 months of therapy, is provided at the Farmington Correctional Center for males and the Women's Eastern Reception and Diagnostic Correctional Center in Vandalia for females. It is also provided at ERDCC for male offenders with physical handicaps or who require protective custody.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

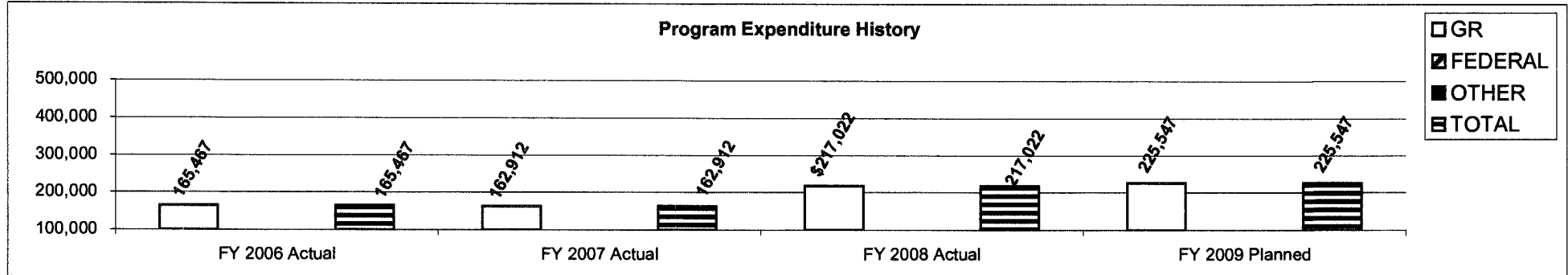
3. **Are there federal matching requirements? If yes, please explain.**
 No.

4. **Is this a federally mandated program? If yes, please explain.**
 The 8th Amendment to the U.S. Constitution protects against cruel and unusual punishment, the courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Healthcare Equipment
Program is found in the following core budget(s): Offender Healthcare Equipment

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

NA

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
30,191	30,053	29,988	30,124	30,305	30,486

7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM
RANK: 4 OF 12

Department: Corrections **Budget Unit** 97420C
Division: Offender Rehabilitative Services
DI Name: Cost-To-Continue Chillicothe Correctional Center Substance Abuse Service Contract **DI#** 1931006

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	631,508	0	0	631,508
PSD	0	0	0	0
TRF	0	0	0	0
Total	631,508	0	0	631,508
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	631,508	0	0	631,508
PSD	0	0	0	0
TRF	0	0	0	0
Total	631,508	0	0	631,508
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY09 budget appropriated six months of funding for Chillicothe Corrections Center (CCC) substance abuse services for women. This funding level was in keeping with the anticipated timelines for opening the new women's facility. In FY10, the facility will be open for a full year, necessitating twelve months of CCC substance abuse funding.

NEW DECISION ITEM
RANK: 4 OF 12

Department: Corrections	Budget Unit 97420C
Division: Offender Rehabilitative Services	
DI Name: Cost-To-Continue Chillicothe Correctional Center Substance Abuse Service Contract	DI# 1931006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The total amount of funding needed is \$1,263,016. In FY09 the legislature appropriated \$631,508 for six months of treatment in correlation with the opening schedule of CCC. In FY10 the facility will be in full operation; therefore the Department will need a full year of funding. The total amount of this request is \$631,508. (\$1,263,015 - 631,508 = \$631,508)

This request is for contracted services rather than providing services directly through additional staff. Contracted services are a more efficient cost effective means for the State to provide the needed services. This funding provides three critical substance abuse services; assessment, treatment, and transitional housing unit services.

HB Section	Approp	Type	Fund	Amount
09.205 Substance Abuse Services E&E	7262	EE	0101	\$631,508

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)	631,508						631,508		
Total EE	631,508		0		0		631,508		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	631,508	0.00	0	0.00	0	0.00	631,508	0.00	0

NEW DECISION ITEM
RANK: 4 OF 12

Department: Corrections					Budget Unit 97420C				
Division: Offender Rehabilitative Services									
DI Name: Cost-To-Continue Chillicothe Correctional Center Substance Abuse Service Contract					DI# 1931006				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)	631,508						631,508		
Total EE	631,508		0		0		631,508		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	631,508	0.00	0	0.00	0	0.00	631,508	0.00	0

NEW DECISION ITEM
RANK: 4 **OF** 12

Department: Corrections	Budget Unit <u>97420C</u>
Division: Offender Rehabilitative Services	
DI Name: Cost-To-Continue Chillicothe Correctional Center Substance Abuse Service Contract	DI# 1931006

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- | | |
|---|--|
| <p>6a. Provide an effectiveness measure.
NA</p> <p>6c. Provide the number of clients/individuals served, if applicable.

NA</p> | <p>6b. Provide an efficiency measure.
NA</p> <p>6d. Provide a customer satisfaction measure, if available.

NA</p> |
|---|--|

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will increase substance abuse assessment and treatment services for women offenders at Chillicothe Correctional Center. Effective substance abuse treatment is proven to help reduce recidivism, a major contributor to population growth. Reducing recidivism not only avoids future incarceration costs, it also improves public safety. Substance abusers pose a risk for relapse to both criminal behavior and substance abuse. Providing treatment services to this population decreases the risk they pose upon release and helps women learn to use the resources they have to help prevent relapse.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
Cost-Cont CCC Substnc Abuse Sv - 1931006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	631,508	0.00	631,508	0.00
TOTAL - EE	0	0.00	0	0.00	631,508	0.00	631,508	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$631,508	0.00	\$631,508	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$631,508	0.00	\$631,508	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5 **OF** 12

Department: Corrections	Budget Unit <u>97420C</u>
Division: Offender Rehabilitation	
DI Name: Sub Abuse Assessments for Offenders Identified through Screening	DI# 1931011

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	747,000	0	0	747,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	747,000	0	0	747,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is necessary to advance the Missouri Department of Correction's (DOC) goal of implementing assessment-based substance abuse treatment placement. By accurately assessing offenders who have been screened and identified as needing substance abuse services, the Department can better use its limited substance abuse treatment resources. Currently, the Department only has the capacity to provide clinical assessments for one-third of the offenders who need them when entering Reception and Diagnostic Centers. Department research has found that substance abuse is second only to employment in determining recidivism.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 5 **OF** 12

Department: <u>Corrections</u>	Budget Unit <u>97420C</u>
Division: <u>Offender Rehabilitation</u>	
DI Name: <u>Sub Abuse Assessments for Offenders Identified through Screening</u>	DI# <u>1931011</u>

3. WHY IS THIS FUNDING NEEDED? (Continued)

The Department of Corrections is implementing a nationally recognized and evidence-based approach to linking offenders with appropriate substance abuse treatment services. Treatment Improvement Protocol 44 published by the Substance Abuse Mental Health Services Administration (2005) emphasizes that screening, clinical assessment and classification are all necessary components to achieve appropriate matching between offender needs and program services.

Senate Bill 5 (RsMO 217.362, RsMO 559.115, August 2005) allows the DOC to match the treatment level to the needs of the offender. In order to achieve that match, we must determine substance abuse service needs of the offender. A nationally validated clinical assessment is the critical step to knowing the severity of the problem.

Clinical assessments are also needed to assist the Board of Probation and Parole in determining which offenders of the thousands who receive Board hearings each year are most appropriate to refer to substance abuse treatment. The Board has consented to base their treatment stipulations on clinical assessments. The Board needs information to make informed referral and release decisions. This new decision item has the potential to increase both the efficiency of Board decisions and increase the timeliness of releases for offenders in treatment by providing assessment prior to Board consideration of cases. Timely clinical assessments may also assist with limiting population by accelerating timelines for treatment referrals, thereby shortening waiting time for offenders with Board stipulations for institutional treatment.

Appropriate and accurate assessments are essential for the Missouri Reentry Process to be effective. Assessments provide the critical foundation for developing effective Transition Accountability Plans to direct an offender's progress and success. Eighty percent of incarcerated offenders have substance abuse problems, the majority of which require diagnosis and treatment.

The Department will use the Addiction Severity Index (ASI) to assess individual's substance abuse needs. This is the same instrument used by the Department of Mental Health. Using the ASI will help offenders transition smoothly to substance abuse services in the community, which are critical to reducing recidivism and making Missouri communities safer.

NEW DECISION ITEM
RANK: 5 **OF** 12

Department: Corrections	Budget Unit <u>97420C</u>
Division: Offender Rehabilitation	
DI Name: Sub Abuse Assessments for Offenders Identified through Screening	DI# 1931011

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Offenders under the supervision of the Department of Corrections receive a Screening of Adult Chemical Abuse (SACA) in field offices and correctional institutions provided by department staff. Many offenders enter Reception and Diagnostic Centers with SACA scores. Those without a current SACA score receive one in the Reception and Diagnostic Center administered by either an institutional Probation and Parole Officer or a Corrections Caseworker. The screening score of offenders at intake is the starting point for this request.

Offenders with a substance abuse screening score of 3-5 (moderate to severe) need both a clinical assessment and an Initial Classification Analysis - Substance Abuse (ICA-SA) to determine what level of treatment is appropriate for them. A screening score of 3-5 indicates that the offender is likely to have a significant problem and needs a clinical assessment to identify the severity of the problem. Screening assists in determining eligibility and need for a clinical assessment.

National and state research reveal that the Addiction Severity Index and the substance abuse classification process provide a more accurate measure of substance abuse intervention needs than a simple screening. Since screening determines only eligibility for services, it is not adequate to differentiate specific intervention appropriate for the offender. Clinical assessment is used to determine suitability for treatment. Classification provides information to determine appropriate program placement based on a variety of factors including risk of relapse.

Approximately 14,000 offenders per year in FY 05 and FY 06 were admitted to the diagnostic centers with a substance abuse screening score of 3-5.

Current staffing levels in substance abuse assessment units allow the Department to conduct clinical assessments for approximately 5,000 offenders. Therefore, a gap of 9,000 offenders per year remains of individuals who should receive clinical assessments but cannot. The cost for an assessment is approximately \$83.00. The total amount of this request is:

9,000 assessments X \$83.00 per assessment = \$747,000.

HB Section	Approp	Type	Fund	Amount
09.205 Substance Abuse E&E	7262	EE	0101	\$747,000

NEW DECISION ITEM
RANK: 5 OF 12

Department: Corrections	Budget Unit <u>97420C</u>
Division: Offender Rehabilitation	
DI Name: Sub Abuse Assessments for Offenders Identified through Screening	DI# 1931011

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)	747,000						747,000		
Total EE	747,000		0		0		747,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	747,000	0.00	0	0.00	0	0.00	747,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 5 **OF** 12

Department: Corrections	Budget Unit <u>97420C</u>
Division: Offender Rehabilitation	
DI Name: Sub Abuse Assessments for Offenders Identified through Screening	DI# 1931011

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
NA

6b. Provide an efficiency measure.

Percentage of offender referred to treatment services from clinical assessments and substance abuse analysis classification scores					
FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY11 Proj
15%	30%	30%	85%	100%	100%

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NA

Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic with funding at current level					
FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY11 Proj
5,000	5,600	6,140	6,200	6,650	6,650

Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic with complete funding					
FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY11 Proj
5,000	5,600	6,000	16,000	16,000	16,000

NEW DECISION ITEM
RANK: 5 **OF** 12

Department: Corrections	Budget Unit <u>97420C</u>
Division: Offender Rehabilitation	
DI Name: Sub Abuse Assessments for Offenders Identified through Screening	DI# 1931011

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

First, the Department will achieve better treatment matching. Better matching will impact the successful completion rate for treatment in the treatment centers. The average successful completion rate for FY 07 was 81%. With better matching, completion rates are estimated to improve to 86% in FY 09 and 89% in FY 10.

Secondly, Transitional Accountability Plan goals and interventions for offenders with addictions would be assessment-driven. Professional clinical assessments as well as offense history and conduct issues would inform Probation and Parole Board hearing recommendations for substance abuse treatment and aftercare.

This budget proposal is a request to contract for services, rather than provide the service directly. Contracting should prevent the state from having the ongoing need to pay for benefits for more employees while allowing for the provision of services.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
Sub Abuse Assessment Screening - 1931011								
PROFESSIONAL SERVICES	0	0.00	0	0.00	747,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	747,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$747,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$747,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NDI CONTRACTED ABUSE
INCREASE**

NEW DECISION ITEM
RANK: 7 OF 12

Department: Corrections	Budget Unit: 97420C
Division: Offender Rehabilitation	
DI Name: Increase for Contracted Substance Abuse Services	DI# 1931018

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	45,430	0	0	45,430
PSD	0	0	0	0
TRF	0	0	0	0
Total	45,430	0	0	45,430

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Contract Rate Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request for additional funds are needed in order to meet increasing contract costs for FY10 substance abuse services at Women's Eastern Reception and Diagnostic Correctional Center (WERDCC), Ozark Correctional Center (OCC), and Northeast Correctional Center (NECC). The projected increase is approximately 2% for WERDCC and NECC and approximately 1.74% for OCC per contract..

The Governor did not recommend this item.

NEW DECISION ITEM

RANK: 7 OF 12

Department: Corrections	Budget Unit <u>97420C</u>
Division: Offender Rehabilitation	
DI Name: Increase for Contracted Substance Abuse Services	DI# 1931018

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The maximum allocation for the WERDCC and NECC substance abuse services contract for FY09 is \$1,067,000. The substance abuse services contract cost increase will be two percent for FY10. An overall two percent increase will increase the entire contract allocation by \$21,350 for a total of \$1,088,350.

The maximum allocation for OCC substance abuse services contract for FY09 is \$1,382,000. The proposed amount for FY10 is \$1,406,080, an increase of \$24,080.

Total request is for \$45,430.

HB Section	Approp	Type	Fund	Amount
09.205 Substance Abuse Services E&E	7262	EE	0101	\$45,430

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)	45,430						45,430		
Total EE	45,430		0		0		45,430		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	45,430	0.00	0	0.00	0	0.00	45,430	0.00	0

NEW DECISION ITEM
RANK: 7 OF 12

Department: Corrections									
Division: Offender Rehabilitation									
DI Name: Increase for Contracted Substance Abuse Services									
DI# 1931018									
Budget Unit 97420C									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

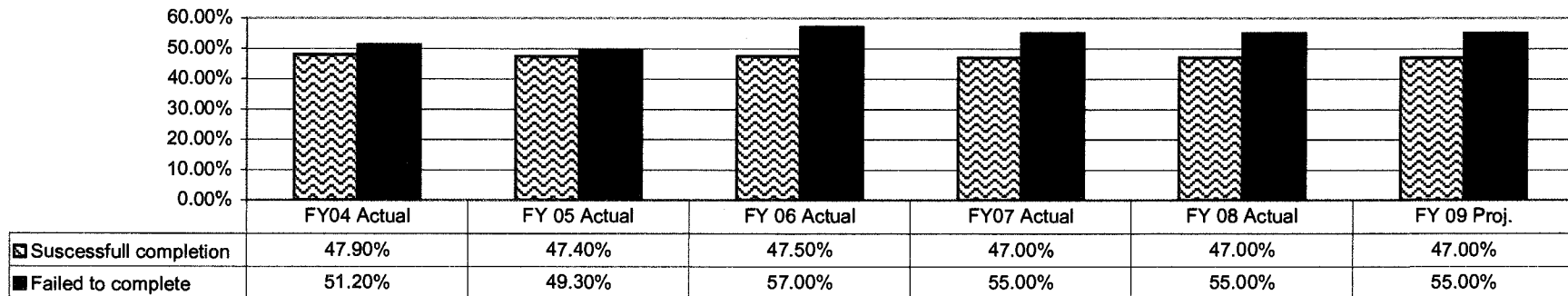
NEW DECISION ITEM
RANK: 7 **OF** 12

Department: Corrections **Budget Unit** 97420C
Division: Offender Rehabilitation
DI Name: Increase for Contracted Substance Abuse Services **DI#** 1931018

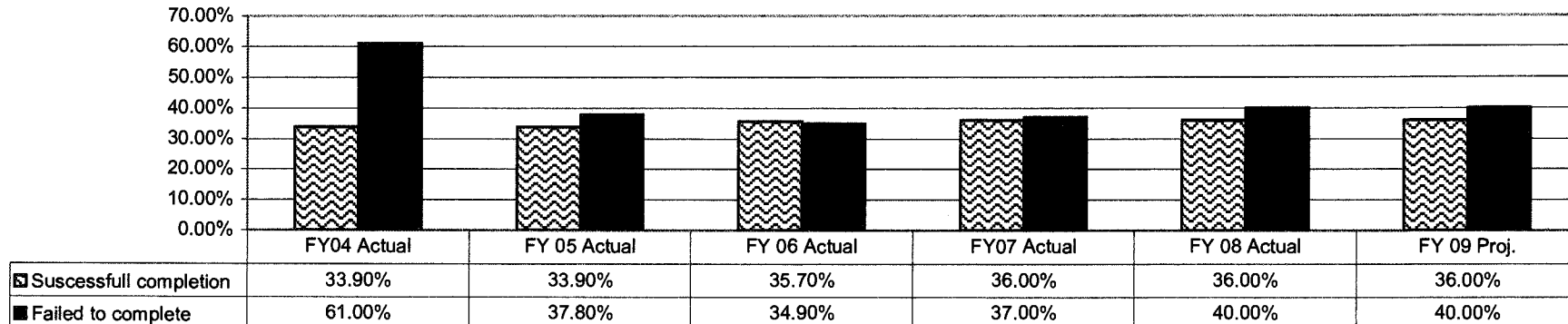
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Ozark Correctional Center Recidivism Rate after two years for offenders that successfully complete vs. fail to successfully complete substance abuse program



Women's Eastern R&D Correctional Center Recidivism Rate after two years for offenders that successfully complete vs. fail to successfully complete substance abuse program



NEW DECISION ITEM

RANK: 7 OF 12

Department: Corrections	Budget Unit <u>97420C</u>
Division: Offender Rehabilitation	
DI Name: Increase for Contracted Substance Abuse Services	DI# 1931018

6. PERFORMANCE MEASURES (continued)

6b. Provide an efficiency measure.
NA

6c. Provide the number of clients/individuals served, if applicable.

	FY 05 Actual	FY 06 Actual	FY07 Actual	FY 08 Actual	FY 09 Proj.	FY 09 Proj.
Ozark Correctional Center Sub Abuse Program	764	732	714	677	707	707
Women's Eastern Reception and Diag Sub Abuse Program	157	124	95	103	103	103
Total Annual Admissions to CRCs	921	856	809	780	810	810

6d. Provide a customer satisfaction measure, if available.
NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to provide adequate funding for contracted substance abuse services.

The funding will allow sites to meet Department of Mental Health certification standards for substance abuse treatment programs by allowing for more certified staff to provide services.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
Incrs Contract Sub Abuse Srvs - 1931018								
PROFESSIONAL SERVICES	0	0.00	0	0.00	45,430	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,430	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,430	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$45,430	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/30/09 13:07

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DRUG TESTING-TOXICOLOGY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	858,582	0.00	859,831	0.00	859,831	0.00	730,856	0.00	
TOTAL - EE	858,582	0.00	859,831	0.00	859,831	0.00	730,856	0.00	
TOTAL	858,582	0.00	859,831	0.00	859,831	0.00	730,856	0.00	
GRAND TOTAL	\$858,582	0.00	\$859,831	0.00	\$859,831	0.00	\$730,856	0.00	

1/30/09 13:09

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core -	Toxicology		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	859,831	0	0	859,831
PSD	0	0	0	0
Total	859,831	0	0	859,831
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	730,856	0	0	730,856
PSD	0	0	0	0
Total	730,856	0	0	730,856
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Department conducts random and targeted testing of offenders. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:

- At least 12% of the inmate population is randomly tested for substance abuse through urinalysis on a monthly basis
- At least 10% of the inmate population, suspected of substance abuse based on staff observations, searches or because they are assigned to work release programs outside institutions, is target tested for substance abuse through urinalysis on a monthly basis
- Random and targeted urinalysis testing is conducted monthly on offenders under community supervision
- The testing rates are included in all federal grant requests

3. PROGRAM LISTING (list programs included in this core funding)

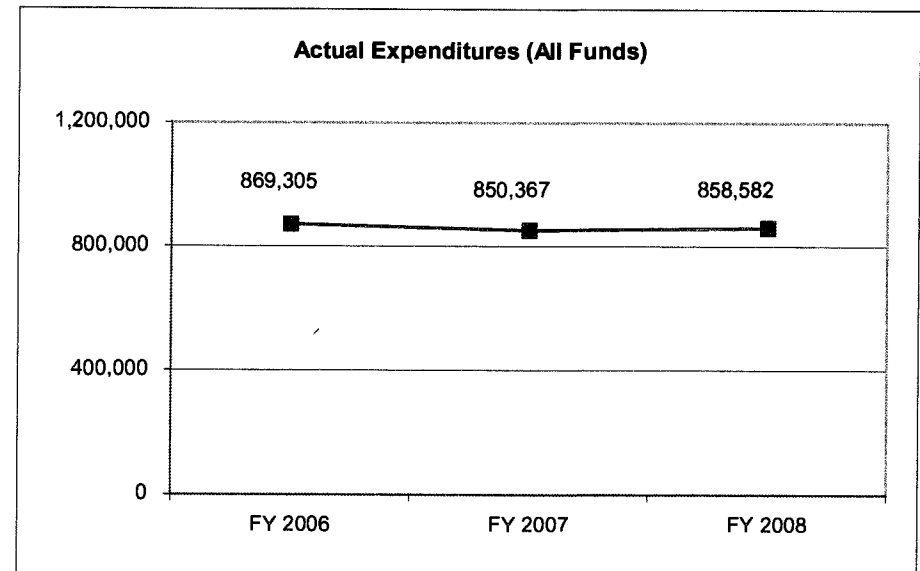
Toxicology

CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core -	Toxicology		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	899,916	886,331	886,331	859,831
Less Reverted (All Funds)	(26,997)	(26,590)	(25,590)	N/A
Budget Authority (All Funds)	872,919	859,741	860,741	N/A
Actual Expenditures (All Funds)	869,305	850,367	858,582	N/A
Unexpended (All Funds)	3,614	9,374	2,159	N/A
Unexpended, by Fund:				
General Revenue	3,614	9,374	2,159	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
 DRUG TESTING-TOXICOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	859,831	0	0	859,831	
	Total	0.00	859,831	0	0	859,831	
DEPARTMENT CORE REQUEST							
	EE	0.00	859,831	0	0	859,831	
	Total	0.00	859,831	0	0	859,831	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2668 7264 EE	0.00	(128,975)	0	0	(128,975)	
NET GOVERNOR CHANGES		0.00	(128,975)	0	0	(128,975)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	730,856	0	0	730,856	
	Total	0.00	730,856	0	0	730,856	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG TESTING-TOXICOLOGY								
CORE								
TRAVEL, IN-STATE	6,313	0.00	500	0.00	500	0.00	500	0.00
TRAVEL, OUT-OF-STATE	1,300	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	495,569	0.00	226,049	0.00	226,049	0.00	226,049	0.00
PROFESSIONAL DEVELOPMENT	4,400	0.00	259	0.00	259	0.00	259	0.00
PROFESSIONAL SERVICES	52,314	0.00	624,022	0.00	624,022	0.00	495,047	0.00
JANITORIAL SERVICES	1,005	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	22,925	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	27,252	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	246,649	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	855	0.00	1,001	0.00	1,001	0.00	1,001	0.00
TOTAL - EE	858,582	0.00	859,831	0.00	859,831	0.00	730,856	0.00
GRAND TOTAL	\$858,582	0.00	\$859,831	0.00	\$859,831	0.00	\$730,856	0.00
GENERAL REVENUE	\$858,582	0.00	\$859,831	0.00	\$859,831	0.00	\$730,856	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/30/09 13:07

im_didetail

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Toxicology						
Program is found in the following core budget(s): Toxicology, DORS Staff						
	Toxicology	DORS Staff				Total
GR	\$834,036	\$88,386	\$0	\$0	\$0	\$922,422
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$834,036	\$88,386	\$0	\$0	\$0	\$922,422

1. What does this program do?

The Department conducts a program of random and targeted substance abuse testing of offenders. This testing allows for early intervention when an offender experiences relapse. In order to provide substance abuse testing in a timely and efficient manner, the Department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center at the Fulton Reception and Diagnostic Center. Testing is scheduled so that at least 12% of the offender population is randomly tested for substance abuse through urinalysis monthly. Also, at least 10% of the offender population per month who are suspected of substance abuse based on staff observations searches or because they are assigned to work release programs outside institutions, are target tested for substance abuse through urinalysis. Random and targeted urinalysis testing is conducted monthly on offenders under community supervision as probationers or parolees. The Toxicology Lab turns around 99% of urinalysis tests within 24 hours.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

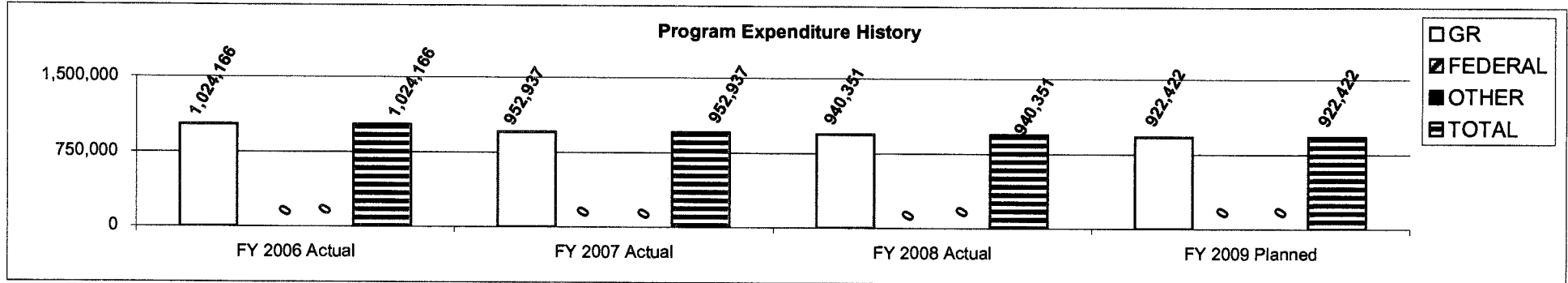
4. Is this a federally mandated program? If yes, please explain.

Drug testing is not mandated by federal statute but it is a requirement for the application for most of the federal funds the Department receives.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Toxicology
Program is found in the following core budget(s): Toxicology, DORS Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Rate of Positive Random Institutional Urinalysis including treatment centers					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
1.2%	1.2%	1.2%	1.0%	1.0%	1.0%

Rate of Positive Target Institutional Urinalysis including treatment centers					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
2.3%	2.7%	2.5%	2.5%	2.5%	2.5%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Toxicology
Program is found in the following core budget(s): Toxicology, DORS Staff

7a. Provide an effectiveness measure.

Rate of positive Targeted Field Urinalysis					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
24.9%	27.7%	27.6%	27.0%	27.0%	27.0%

Rate of Positive Random Employee					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1.1%	0.6%	0.4%	0.6%	0.6%	0.6%

7b. Provide an efficiency measure.

Cost per urinalysis sample						
Type	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
Offender	\$6.13	\$6.80	\$6.12	\$7.00	\$7.00	\$7.00
Employee	\$10.06	\$10.26	\$9.18	\$10.50	\$10.50	\$11.00

7c. Provide the number of clients/individuals served, if applicable.

Number of Positive Institutional Urinalysis including treatment centers						
Type	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
Random	40,243	40,605	39,241	41,338	41,338	41,338
Targeted	35,746	32,310	36,814	37,369	37,369	37,369

Number of targeted field urinalysis tests conducted					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
101,708	91,909	104,401	100,000	100,000	100,000

Number of employee urinalysis tests conducted					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
7,091	12,049	11,580	12,200	12,200	12,200

7d. Provide a customer satisfaction measure, if available.

NA

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,384,589	239.22	9,567,634	259.50	9,887,337	269.00	9,497,059	269.00
TOTAL - PS	8,384,589	239.22	9,567,634	259.50	9,887,337	269.00	9,497,059	269.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,652,371	0.00	2,597,314	0.00	2,663,689	0.00	2,663,689	0.00
WORKING CAPITAL REVOLVING	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL - EE	2,652,371	0.00	2,947,314	0.00	3,013,689	0.00	3,013,689	0.00
TOTAL	11,036,960	239.22	12,514,948	259.50	12,901,026	269.00	12,510,748	269.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	284,912	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	284,912	0.00
TOTAL	0	0.00	0	0.00	0	0.00	284,912	0.00
GRAND TOTAL	\$11,036,960	239.22	\$12,514,948	259.50	\$12,901,026	269.00	\$12,795,660	269.00

1/30/09 13:09

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core -	Education Services		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	9,887,337	0	0	9,887,337
EE	2,663,689	0	350,000	3,013,689
PSD	0	0	0	0
Total	12,551,026	0	350,000	12,901,026
FTE	269.00	0.00	0.00	269.00

Est. Fringe	4,664,846	0	0	4,664,846
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capitol Revolving Fund (0510)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	9,497,059	0	0	9,497,059
EE	2,663,689	0	350,000	3,013,689
PSD	0	0	0	0
Total	12,160,748	0	350,000	12,510,748
FTE	269.00	0.00	0.00	269.00

Est. Fringe	4,480,712	0	0	4,480,712
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capitol Revolving Fund (0510)

2. CORE DESCRIPTION

Through a combination of state-operated, interagency agreement, and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at the correctional centers in Boonville and Vandalia through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training. The Department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

3. PROGRAM LISTING (list programs included in this core funding)

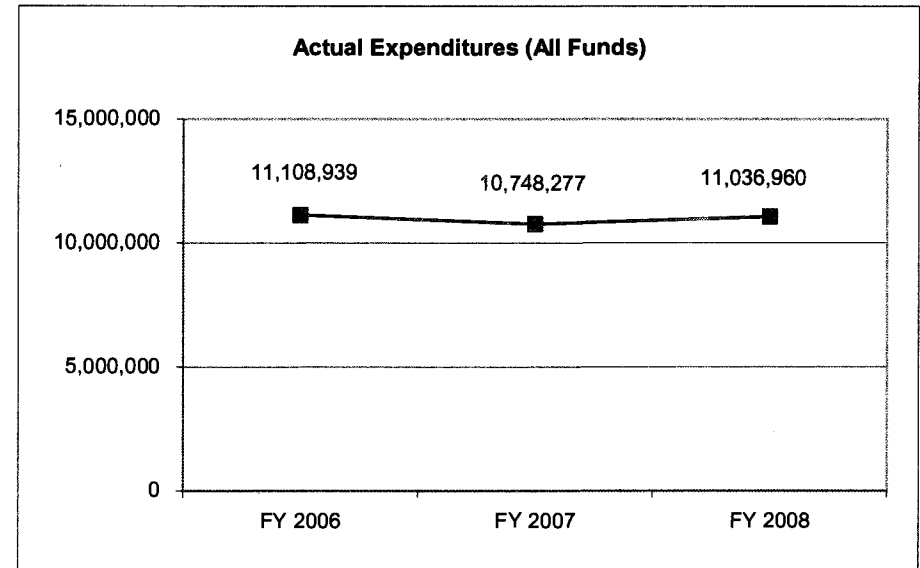
Academic Education
Career and Technical Education

CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core -	Education Services		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	12,350,093	12,041,047	12,310,685	12,514,948
Less Reverted (All Funds)	(279,672)	(520,732)	(358,821)	N/A
Budget Authority (All Funds)	12,070,421	11,520,315	11,951,864	N/A
Actual Expenditures (All Funds)	11,108,939	10,748,277	11,036,960	N/A
Unexpended (All Funds)	961,482	772,038	914,904	N/A
Unexpended, by Fund:				
General Revenue	267,133	422,038	564,904	N/A
Federal	0	0	0	N/A
Other	694,349	350,000	350,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

In FY07, a number of vacancies were unfilled, resulting in lapsed funds.

FY08

In FY08, staff vacancies accounted for the lapse in General Revenue funds.

CORE RECONCILIATION DETAIL

STATE
EDUCATION SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	259.50	9,567,634	0	0	9,567,634	
			EE	0.00	2,597,314	0	350,000	2,947,314	
			Total	259.50	12,164,948	0	350,000	12,514,948	
DEPARTMENT CORE ADJUSTMENTS									
Transfer In	1113 7267		EE	0.00	50,375	0	0	50,375	Transfer In of funds for Academic Ed Software from OA-ITSD.
Core Reallocation	669 7267		EE	0.00	16,000	0	0	16,000	Reallocation of E&E funds from CCC Start Up Institutional E&E Pool to DORS Academic Education E&E for staff E&E for 10.00 FTE reallocated to Academic Education PS.
Core Reallocation	680 7266		PS	10.00	346,691	0	0	346,691	Reallocation of PS funds and 10.00 FTE from CCC Start Up to DORS for Academic Education PS.
Core Reallocation	712 7266		PS	(0.50)	(26,988)	0	0	(26,988)	Reallocation of PS funds and .50 FTE from DORS Academic Ed PS to OD Staff Reentry Unit for Miscellaneous Professional.
NET DEPARTMENT CHANGES				9.50	386,078	0	0	386,078	
DEPARTMENT CORE REQUEST									
			PS	269.00	9,887,337	0	0	9,887,337	
			EE	0.00	2,663,689	0	350,000	3,013,689	
			Total	269.00	12,551,026	0	350,000	12,901,026	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2669 7266		PS	0.00	(390,278)	0	0	(390,278)	
NET GOVERNOR CHANGES				0.00	(390,278)	0	0	(390,278)	

CORE RECONCILIATION DETAIL

STATE**EDUCATION SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	269.00	9,497,059	0	0	9,497,059	
	EE	0.00	2,663,689	0	350,000	3,013,689	
	Total	269.00	12,160,748	0	350,000	12,510,748	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	24,889	0.96	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	138,100	5.61	326,213	13.00	150,168	5.84	150,168	5.84
OFFICE SUPPORT ASST (KEYBRD)	427,908	19.49	388,098	17.00	529,988	23.00	529,988	23.00
ACADEMIC TEACHER I	37,791	1.40	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	28,355	0.90	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	3,587,825	98.88	4,196,689	104.50	4,055,582	108.16	3,665,304	108.16
EDUCATION SPV I	126,120	3.00	83,836	2.00	133,970	3.00	133,970	3.00
VOCATIONAL EDUCATION SPV	106,461	2.50	107,085	3.00	89,326	2.00	89,326	2.00
LIBRARIAN I	59,011	2.15	0	0.00	0	0.00	0	0.00
LIBRARIAN II	792,356	24.24	982,647	29.00	1,038,068	31.00	1,038,068	31.00
EDUCATION ASST II	23,072	1.00	24,707	1.00	24,510	1.00	24,510	1.00
SPECIAL EDUC TEACHER I	15,567	0.56	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	26,956	0.83	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	976,406	25.55	1,254,630	34.00	1,453,437	37.00	1,453,437	37.00
GUIDANCE CNSLR I	31,282	1.00	0	0.00	0	0.00	0	0.00
GUIDANCE CNSLR II	146,918	4.00	179,528	5.00	193,065	5.00	193,065	5.00
VOCATIONAL TEACHER I	19,071	0.67	269,777	9.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	317,972	9.60	159,383	5.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	454,724	12.08	471,479	12.00	1,010,806	26.00	1,010,806	26.00
ASSOC PSYCHOLOGIST II	0	0.00	39,548	1.00	0	0.00	0	0.00
PSYCHOLOGIST I	41,134	0.73	55,543	1.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	44,586	1.00	39,548	1.00	94,727	2.00	94,727	2.00
SPEECH-LANGUAGE PATHOLOGIST	54,991	1.50	94,574	2.00	82,831	2.00	82,831	2.00
CORRECTIONS CASEWORKER I	69,935	2.00	79,097	2.00	107,320	3.00	107,320	3.00
CORRECTIONS CASEWORKER II	37,527	1.00	39,548	1.00	39,861	1.00	39,861	1.00
CORRECTIONS MGR B1	655,266	14.91	679,436	15.00	792,538	17.00	792,538	17.00
CORRECTIONS MGR B2	33,564	0.67	39,289	1.00	49,730	1.00	49,730	1.00
TYPIST	20,332	0.87	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	24,169	0.45	0	0.00	0	0.00	0	0.00
INSTRUCTOR	23,315	0.67	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	38,986	1.00	56,979	1.00	41,410	1.00	41,410	1.00
TOTAL - PS	8,384,589	239.22	9,567,634	259.50	9,887,337	269.00	9,497,059	269.00

1/30/09 13:07

im_dldetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
TRAVEL, IN-STATE	50,442	0.00	83,347	0.00	83,347	0.00	83,347	0.00
TRAVEL, OUT-OF-STATE	4,147	0.00	8,277	0.00	8,277	0.00	8,277	0.00
SUPPLIES	214,398	0.00	338,984	0.00	405,359	0.00	405,359	0.00
PROFESSIONAL DEVELOPMENT	18,358	0.00	161,403	0.00	161,403	0.00	161,403	0.00
COMMUNICATION SERV & SUPP	255	0.00	63,272	0.00	63,272	0.00	63,272	0.00
PROFESSIONAL SERVICES	2,077,515	0.00	1,720,609	0.00	1,720,609	0.00	1,720,609	0.00
JANITORIAL SERVICES	218	0.00	51,041	0.00	51,041	0.00	51,041	0.00
M&R SERVICES	50,570	0.00	40,778	0.00	40,778	0.00	40,778	0.00
OFFICE EQUIPMENT	130,154	0.00	53,853	0.00	53,853	0.00	53,853	0.00
OTHER EQUIPMENT	58,945	0.00	218,946	0.00	218,946	0.00	218,946	0.00
REAL PROPERTY RENTALS & LEASES	36,300	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	51,300	0.00	51,300	0.00	51,300	0.00
MISCELLANEOUS EXPENSES	11,069	0.00	155,504	0.00	155,504	0.00	155,504	0.00
TOTAL - EE	2,652,371	0.00	2,947,314	0.00	3,013,689	0.00	3,013,689	0.00
GRAND TOTAL	\$11,036,960	239.22	\$12,514,948	259.50	\$12,901,026	269.00	\$12,510,748	269.00
GENERAL REVENUE	\$11,036,960	239.22	\$12,164,948	259.50	\$12,551,026	269.00	\$12,160,748	269.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

1/30/09 13:07

im_didetail

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Career and Technical Education						
Program is found in the following core budget(s): Academic Education, DORS Staff, Federal						
	Academic Education	DORS Staff	Federal			Total
GR	\$1,264,137	\$105,909	\$0	\$0	\$0	\$1,370,046
FEDERAL	\$0	\$0	\$122,543	\$0	\$0	\$122,543
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,264,137	\$105,909	\$122,543	\$0	\$0	\$1,492,589

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skill(s) required of entry-level workers to ensure that training provides required competencies for employment. The Department also has established a statewide council to address employment barriers to offenders. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

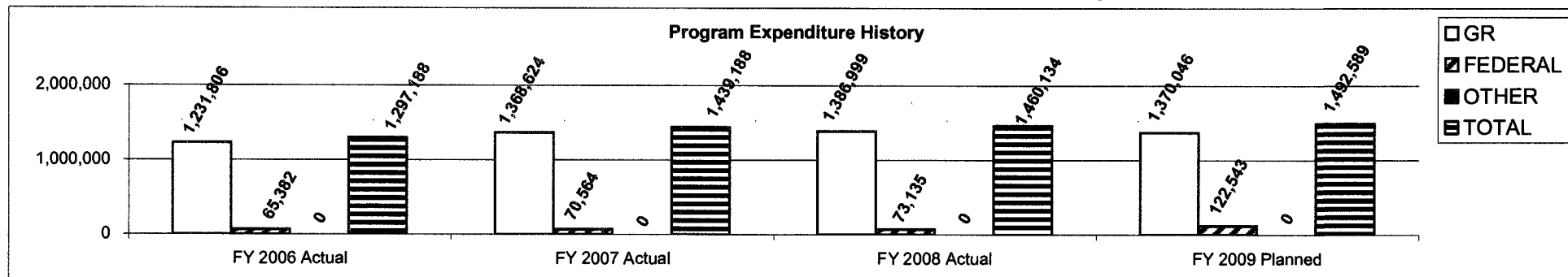
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Career and Technical Education

Program is found in the following core budget(s): Academic Education, DORS Staff, Federal

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Federal funds.

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
49.8%	58.0%	53.0%	58.0%	60.0%	61.0%

7b. Provide an efficiency measure.

Average cost per inmate student enrollment in vocational/technical training programs per year					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
\$900	\$910	\$930	\$950	\$960	\$970

7c. Provide the number of clients/individuals served, if applicable.

Number of inmates students enrolled per year in vocational/training programs					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1,783	1,638	1,499	1,730	1,750	1,800

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Academic Education					
Program is found in the following core budget(s):	Academic Education, Federal Programs, Overtime					
	Academic Education	Federal Programs	Overtime			Total
GR	\$10,512,501	\$0	\$289	\$0	\$0	\$10,512,790
FEDERAL	\$0	\$4,427,535	\$0	\$0	\$0	\$4,427,535
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,512,501	\$4,427,535	\$289	\$0	\$0	\$14,940,325

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at the correctional centers in Boonville, Moberly, St. Joseph and Vandalia through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The Department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

3. Are there federal matching requirements? If yes, please explain.

No there are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

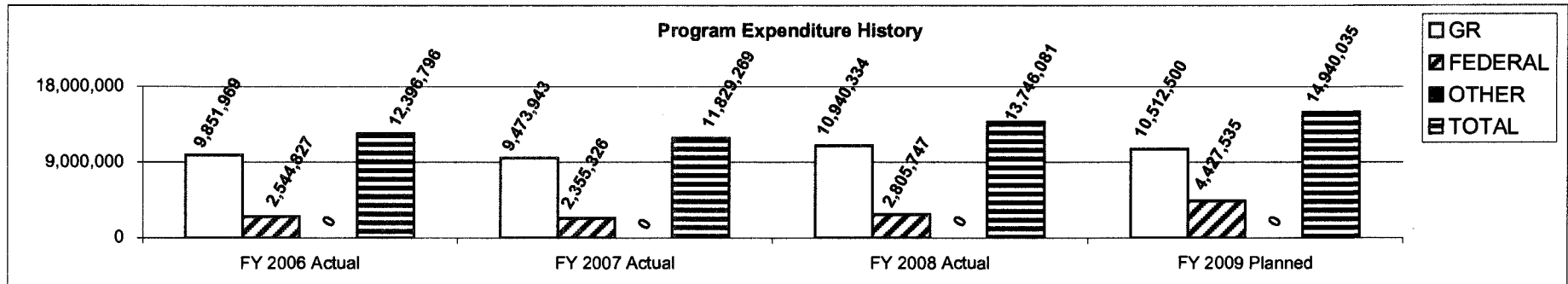
4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who are not high school graduates must receive education services from while incarcerated.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): Academic Education, Federal Programs, Overtime

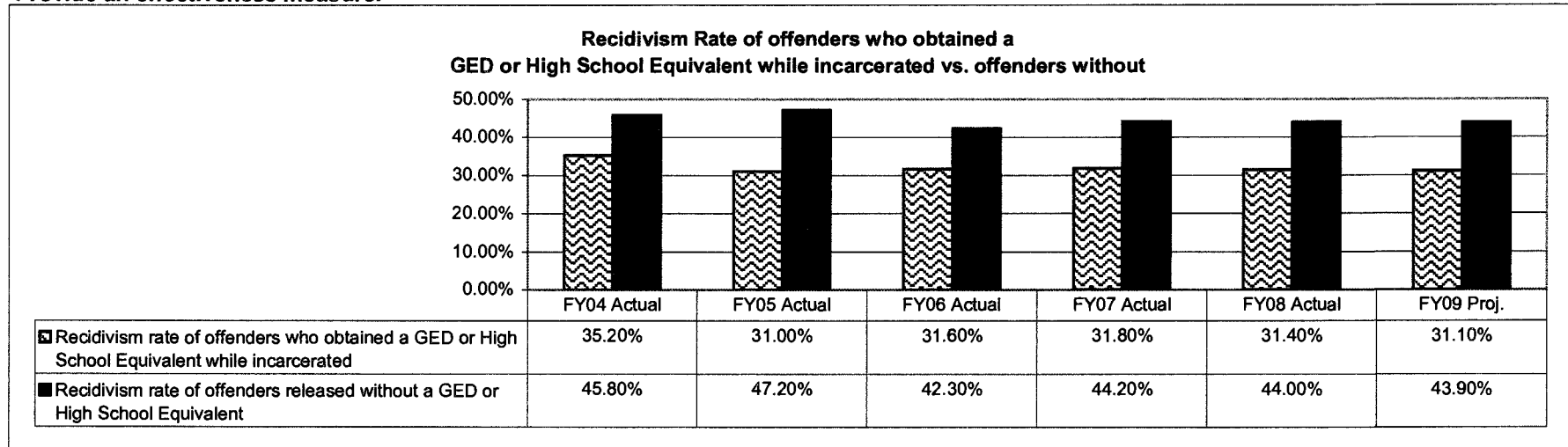
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

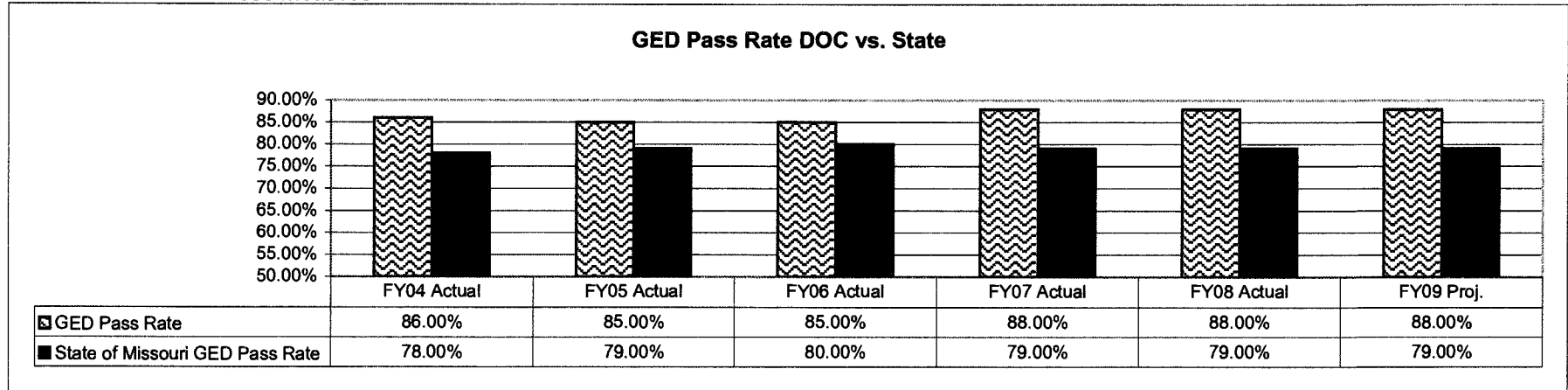
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): Academic Education, Federal Programs, Overtime

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.
NA

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
24,311	24,199	22,293	22,700	23,000	23,100

7d. Provide a customer satisfaction measure, if available.
NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Reentry/Women's Offender Program					
Program is found in the following core budget(s):	Reentry, Overtime, Federal, Academic Education, P&P Staff					
	Reentry	Overtime	Federal	Academic Education	P&P Staff	Total
GR	\$360,933	\$117	\$0	\$23,362	\$7,854	\$392,266
FEDERAL	\$0	\$0	\$666,348	\$0	\$0	\$666,348
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$360,933	\$117	\$666,348	\$23,362	\$7,854	\$1,058,614

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 05-33

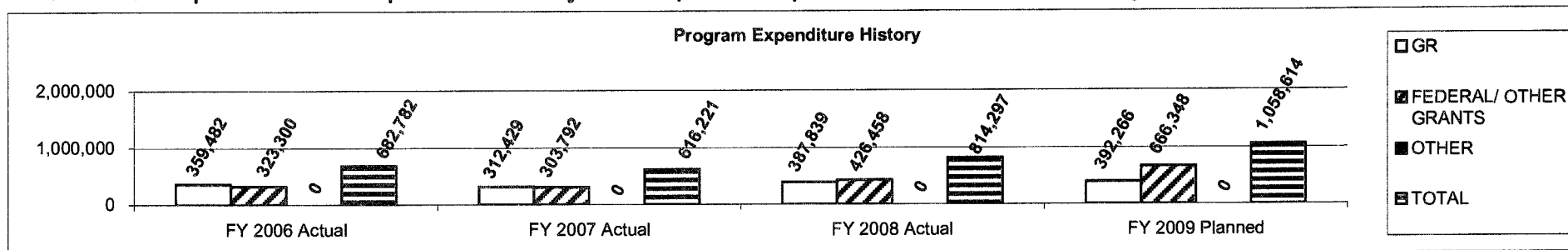
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

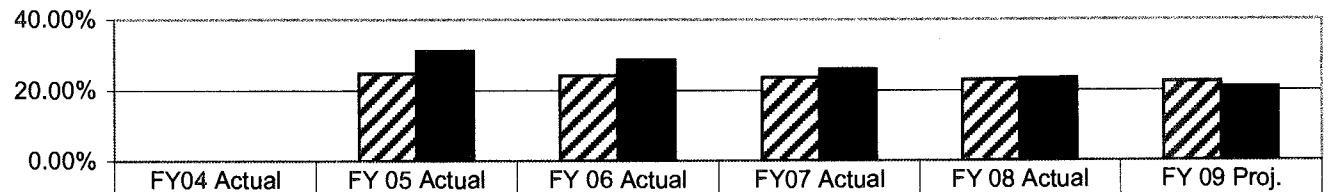
N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender Program
Program is found in the following core budget(s): Reentry, Overtime, Federal, Academic Education, P&P Staff

7a. Provide an effectiveness measure.

Recidivism Rate of offenders 12 months after release
without vs. with Transitional Housing Unit (THU) Assignment



■ Recidivism rate of offenders 12 months after release from a THU assignment.
 ■ Recidivism rate of offenders 12 months after release without a THU assignment.

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	6,498,218	205.87	8,133,095	234.00	8,133,095	234.00	7,319,785	207.20
TOTAL - PS	6,498,218	205.87	8,133,095	234.00	8,133,095	234.00	7,319,785	207.20
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	23,781,136	0.00	25,645,726	0.00	25,645,726	0.00	23,081,154	0.00
TOTAL - EE	23,781,136	0.00	25,645,726	0.00	25,645,726	0.00	23,081,154	0.00
TOTAL	30,279,354	205.87	33,778,821	234.00	33,778,821	234.00	30,400,939	207.20
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	202,412	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	202,412	0.00
TOTAL	0	0.00	0	0.00	0	0.00	202,412	0.00
GRAND TOTAL	\$30,279,354	205.87	\$33,778,821	234.00	\$33,778,821	234.00	\$30,603,351	207.20

1/30/09 13:09

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core -	Missouri Vocational Enterprises		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	8,133,095	8,133,095
EE	0	0	25,645,726	25,645,726
PSD	0	0	0	0
Total	0	0	33,778,821	33,778,821

FTE	0.00	0.00	234.00	234.00
------------	-------------	-------------	---------------	---------------

Est. Fringe	0	0	3,837,194	3,837,194
--------------------	---	---	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capitol Revolving Fund (0510)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	7,319,785	7,319,785
EE	0	0	23,081,154	23,081,154
PSD	0	0	0	0
Total	0	0	30,400,939	30,400,939

FTE	0.00	0.00	207.20	207.20
------------	-------------	-------------	---------------	---------------

Est. Fringe	0	0	3,453,475	3,453,475
--------------------	---	---	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capitol Revolving Fund (0510)

2. CORE DESCRIPTION

This is a request for authority to spend from the Working Capital Revolving Fund to continue the operation of MVE factories and services. The Missouri Vocational Enterprises MVE program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 1,138 offenders registered with the U.S. Department of Labor in Apprenticeship Programs; 296 offenders have completed these programs and there are 517 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 26 industries are operated in 15 correctional centers statewide. These industries employ approximately 1,500 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems manufacturing and installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing, Toilet Paper manufacturing, Metal Products, Signs, and Toner Cartridge Recycling.

3. PROGRAM LISTING (list programs included in this core funding)

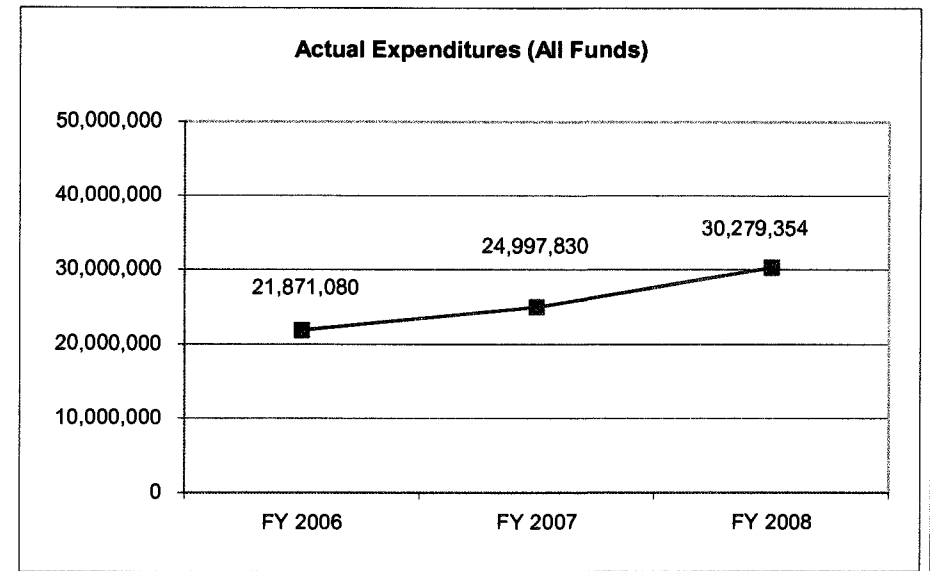
Missouri Vocational Enterprises

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core -	Missouri Vocational Enterprises		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	33,014,523	33,349,842	33,541,934	33,778,821
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,014,523	33,349,842	33,541,934	N/A
Actual Expenditures (All Funds)	21,871,080	24,997,830	30,279,354	N/A
Unexpended (All Funds)	11,143,443	8,352,012	3,262,580	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	11,143,443	8,352,012	3,262,580	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The appropriation and expenditure amounts are for Working Capital Revolving Fund spending authority, and do not reflect the cash balance of the Working Capital Revolving Fund.

MVE began a license plate reissue for the Department of Revenue in FY08.

CORE RECONCILIATION DETAIL

STATE

VOCATIONAL ENTERPRISES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	234.00	0	0	8,133,095	8,133,095	
		EE	0.00	0	0	25,645,726	25,645,726	
		Total	234.00	0	0	33,778,821	33,778,821	
DEPARTMENT CORE REQUEST								
		PS	234.00	0	0	8,133,095	8,133,095	
		EE	0.00	0	0	25,645,726	25,645,726	
		Total	234.00	0	0	33,778,821	33,778,821	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2477 2776	EE	0.00	0	0	(2,564,572)	(2,564,572)	
Core Reduction	2499 2967	PS	(6.80)	0	0	(813,310)	(813,310)	
Core Reduction	2677 2776	EE	0.00	0	0	0	0	
Core Reduction	2678 2967	PS	(20.00)	0	0	0	0	
NET GOVERNOR CHANGES			(26.80)	0	0	(3,377,882)	(3,377,882)	
GOVERNOR'S RECOMMENDED CORE								
		PS	207.20	0	0	7,319,785	7,319,785	
		EE	0.00	0	0	23,081,154	23,081,154	
		Total	207.20	0	0	30,400,939	30,400,939	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	54,976	2.08	62,754	2.00	80,868	3.00	80,868	3.00
OFFICE SUPPORT ASST (STENO)	24,015	0.93	52,314	2.00	26,640	1.00	26,640	1.00
SR OFC SUPPORT ASST (STENO)	31,174	1.00	31,952	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	231,683	10.58	314,286	13.00	314,286	13.00	314,286	13.00
SR OFC SUPPORT ASST (KEYBRD)	2,888	0.13	26,157	1.00	81,319	3.00	81,319	3.00
STOREKEEPER I	81,881	3.00	30,414	1.00	75,792	3.00	75,792	3.00
STOREKEEPER II	96,325	3.04	96,712	3.00	87,540	3.00	87,540	3.00
PROCUREMENT OFCR I	34,898	1.01	0	0.00	35,952	1.00	35,952	1.00
OFFICE SERVICES COOR I	0	0.00	39,453	1.00	39,453	1.00	39,453	1.00
ACCOUNT CLERK II	265,306	10.73	356,082	13.00	356,082	13.00	356,082	13.00
ACCOUNTANT I	32,389	1.04	64,445	2.00	31,000	1.00	31,000	1.00
ACCOUNTANT II	77,191	2.00	76,917	2.00	79,680	2.00	79,680	2.00
ACCOUNTANT III	31,687	0.75	44,270	1.00	44,270	1.00	44,270	1.00
CHEMIST II	34,614	1.03	40,566	1.00	40,566	1.00	40,566	1.00
CORRECTIONS OFCR I	20	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	103,297	3.74	241,474	8.00	291,474	8.00	291,474	8.00
MAINTENANCE SPV I	195,802	6.08	136,511	4.00	199,596	6.00	199,596	6.00
MAINTENANCE SPV II	34,498	1.01	70,835	2.00	70,835	2.00	70,835	2.00
TRACTOR TRAILER DRIVER	750,819	25.39	814,082	26.00	922,577	26.00	922,577	26.00
VOCATIONAL ENTER SPV I	95,651	3.68	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	1,653,818	56.55	2,744,857	81.00	2,211,530	68.00	1,398,220	41.20
FACTORY MGR I	454,460	13.71	521,991	15.00	547,428	16.00	547,428	16.00
FACTORY MGR II	725,851	19.34	678,977	17.00	729,024	19.00	729,024	19.00
SERVICE MANAGER I	166,938	5.00	71,878	2.00	168,648	5.00	168,648	5.00
SERVICE MANAGER II	188,127	5.00	242,924	6.00	229,595	5.00	229,595	5.00
VOCATIONAL ENTER JOBS COOR	0	0.00	43,248	1.00	0	0.00	0	0.00
AGRI-BUSINESS SUPERVISOR	0	0.00	97,625	3.00	0	0.00	0	0.00
PRODUCTION SPEC I CORR	212,176	5.26	175,486	5.00	246,837	6.00	246,837	6.00
PRODUCTION SPEC II CORR	32,693	0.73	36,963	1.00	41,704	1.00	41,704	1.00
VOCATIONAL ENTER DIST SUPV	39,258	1.05	38,062	1.00	38,700	1.00	38,700	1.00
VOCATIONAL ENTER MARKETNG COOR	42,884	1.00	48,043	1.00	44,220	1.00	44,220	1.00
VOCATIONAL ENTER REP	211,974	6.76	271,328	6.00	258,058	7.00	258,058	7.00

1/30/09 13:07

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
VOCATIONAL ENTER SALES MGR	38,989	1.00	39,634	1.00	40,212	1.00	40,212	1.00
VOCATIONAL ENTER ANALYST	92,252	2.00	97,513	2.00	95,136	2.00	95,136	2.00
GRAPHIC ARTS SPEC III	33,635	1.00	32,570	1.00	34,644	1.00	34,644	1.00
FISCAL & ADMINISTRATIVE MGR B1	11,047	0.25	0	0.00	45,514	1.00	45,514	1.00
ENTERPRISES MGR B1	179,115	4.04	294,850	4.00	346,000	6.00	346,000	6.00
ENTERPRISES MGR B2	141,350	2.69	165,352	3.00	162,694	3.00	162,694	3.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	58,019	1.00	58,019	1.00
SPECIAL ASST PROFESSIONAL	1,193	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	33,099	1.19	0	0.00	57,202	2.00	57,202	2.00
INDUSTRIES SUPERVISOR	44,987	1.49	32,570	1.00	0	0.00	0	0.00
DRIVER	15,258	0.55	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,498,218	205.87	8,133,095	234.00	8,133,095	234.00	7,319,785	207.20
TRAVEL, IN-STATE	160,239	0.00	249,995	0.00	249,995	0.00	249,995	0.00
TRAVEL, OUT-OF-STATE	7,959	0.00	150,000	0.00	150,000	0.00	150,000	0.00
SUPPLIES	20,450,877	0.00	20,866,122	0.00	20,866,122	0.00	18,301,550	0.00
PROFESSIONAL DEVELOPMENT	31,479	0.00	50,000	0.00	50,000	0.00	50,000	0.00
COMMUNICATION SERV & SUPP	40,769	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL SERVICES	228,968	0.00	645,870	0.00	645,870	0.00	645,870	0.00
JANITORIAL SERVICES	80,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	592,326	0.00	633,737	0.00	633,737	0.00	633,737	0.00
MOTORIZED EQUIPMENT	58,584	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	122,108	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER EQUIPMENT	286,488	0.00	1,000,001	0.00	1,000,001	0.00	1,000,001	0.00
PROPERTY & IMPROVEMENTS	18,272	0.00	50,000	0.00	50,000	0.00	50,000	0.00
EQUIPMENT RENTALS & LEASES	42,158	0.00	50,001	0.00	50,001	0.00	50,001	0.00
MISCELLANEOUS EXPENSES	1,660,909	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	23,781,136	0.00	25,645,726	0.00	25,645,726	0.00	23,081,154	0.00
GRAND TOTAL	\$30,279,354	205.87	\$33,778,821	234.00	\$33,778,821	234.00	\$30,400,939	207.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$30,279,354	205.87	\$33,778,821	234.00	\$33,778,821	234.00	\$30,400,939	207.20

1/30/09 13:07

im_didetall

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Missouri Vocational Enterprises
Program is found in the following core budget(s):	Missouri Vocational Enterprises

1. What does this program do?

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 1,167 offenders registered with the U.S. Department of Labor in Apprenticeship Programs; 296 offenders have completed these programs and there are 517 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 26 industries are operated in 15 correctional centers statewide. These industries employ approximately 1,500 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems manufacturing and installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing, Toilet Paper manufacturing, Metal Products, Signs, and Toner Cartridge Recycling.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.550 through 217.595 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

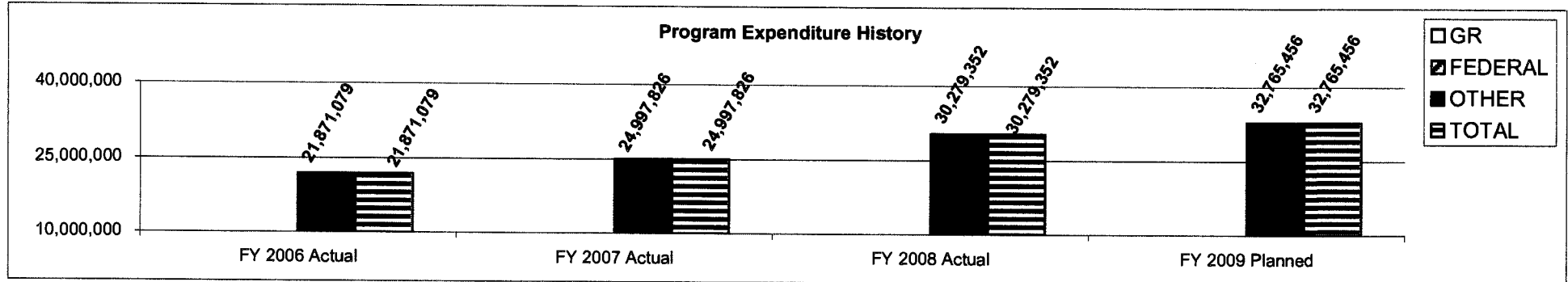
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Vocational Enterprises
Program is found in the following core budget(s): Missouri Vocational Enterprises

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund.

7a. Provide an effectiveness measure.

Number of offenders employed by Missouri Vocational Enterprises					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
1,537	1,550	1,579	1,650	1,700	1,750

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRISON INDUSTRY ENHANCEMENT								
CORE								
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	0	0.00	962,762	0.00	962,762	0.00	866,486	0.00
TOTAL - EE	0	0.00	962,762	0.00	962,762	0.00	866,486	0.00
TOTAL	0	0.00	962,762	0.00	962,762	0.00	866,486	0.00
GRAND TOTAL	\$0	0.00	\$962,762	0.00	\$962,762	0.00	\$866,486	0.00

1/30/09 13:09

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	97496C
Division	Offender Rehabilitative Services		
Core -	Prison Industry Enhancement		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	962,762	962,762
PSD	0	0	0	0
Total	0	0	962,762	962,762

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capitol Revolving Fund (0510)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	866,486	866,486
PSD	0	0	0	0
Total	0	0	866,486	866,486

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capitol Revolving Fund (0510)

2. CORE DESCRIPTION

Missouri Vocational Enterprises requires legislative authority to expend funds from the Working Capital Revolving Fund. This request will authorize expenditures in support of the Prison Industries Enhancement (PIE) program. This program, as per Chapter 217.567 RSMo, authorizes the Department of Corrections, Missouri Vocational Enterprises, to enter into contracts with private industries to increase inmate labor assignments for manufacturing or service operations. These contracts shall not displace civilian workers and must have the approval of the MVE Advisory Board and the Joint Committee on Corrections.

In FY95-97, Missouri Vocational Enterprises supported a "cottage" industry at the Moberly and Chillicothe Correctional Centers producing specialty fishing lures under this cooperative arrangement with a private provider. The lures were produced at the Moberly facility and finish painted by hand at the Chillicothe Correctional Center. While in operation, this program employed 80 inmates.

At present there are no active contracts, however this authority to spend will allow MVE to use non-general revenue funds to establish the necessary support systems should such an opportunity arise during the fiscal year.

3. PROGRAM LISTING (list programs included in this core funding)

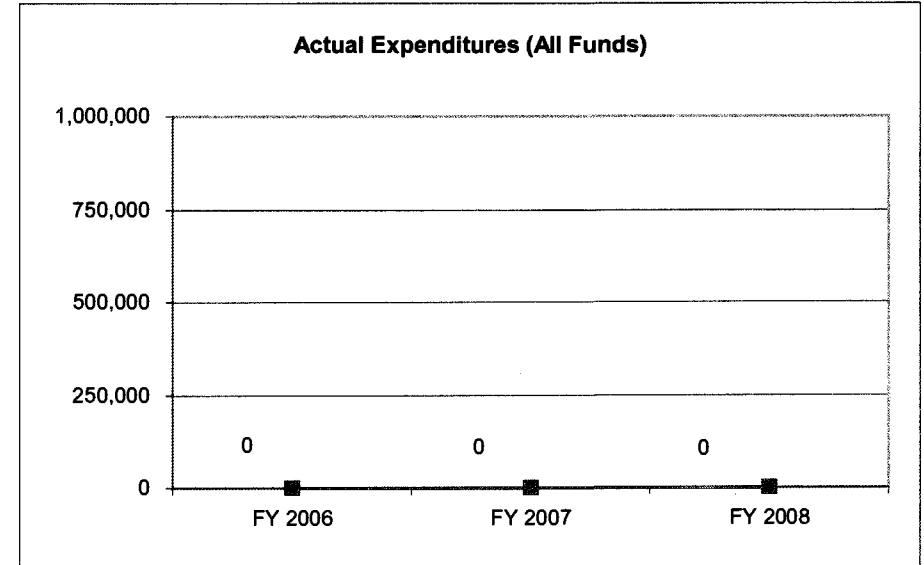
Prison Industry Enhancement

CORE DECISION ITEM

Department	Corrections	Budget Unit	97496C
Division	Offender Rehabilitative Services		
Core -	Prison Industry Enhancement		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	962,762	962,762	962,762	962,762
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	962,762	962,762	962,762	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	962,762	962,762	962,762	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	962,762	962,762	962,762	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This appropriation will not expend funds until an actual PIE program is developed.

CORE RECONCILIATION DETAIL

STATE
PRISON INDUSTRY ENHANCEMENT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	962,762	962,762	
		Total	0.00	0	0	962,762	962,762	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	962,762	962,762	
		Total	0.00	0	0	962,762	962,762	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2679 3155	EE	0.00	0	0	(96,276)	(96,276)	
NET GOVERNOR CHANGES			0.00	0	0	(96,276)	(96,276)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	866,486	866,486	
		Total	0.00	0	0	866,486	866,486	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRISON INDUSTRY ENHANCEMENT								
CORE								
SUPPLIES	0	0.00	362,750	0.00	362,750	0.00	362,750	0.00
PROFESSIONAL SERVICES	0	0.00	100,003	0.00	100,003	0.00	100,003	0.00
JANITORIAL SERVICES	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
OTHER EQUIPMENT	0	0.00	200,005	0.00	200,005	0.00	103,729	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
MISCELLANEOUS EXPENSES	0	0.00	100,002	0.00	100,002	0.00	100,002	0.00
TOTAL - EE	0	0.00	962,762	0.00	962,762	0.00	866,486	0.00
GRAND TOTAL	\$0	0.00	\$962,762	0.00	\$962,762	0.00	\$866,486	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$962,762	0.00	\$962,762	0.00	\$866,486	0.00

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	57,835,013	1,723.34	60,972,432	1,755.08	61,337,446	1,767.08	60,945,148	1,755.31
INMATE REVOLVING	252,119	6.98	0	0.00	0	0.00	0	0.00
TOTAL - PS	58,087,132	1,730.32	60,972,432	1,755.08	61,337,446	1,767.08	60,945,148	1,755.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,618,493	0.00	4,543,501	0.00	4,564,301	0.00	4,427,996	0.00
INMATE REVOLVING	819,284	0.00	5,227,298	0.00	4,197,822	0.00	4,197,822	0.00
TOTAL - EE	5,437,777	0.00	9,770,799	0.00	8,762,123	0.00	8,625,818	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,159	0.00	0	0.00	0	0.00	0	0.00
INMATE REVOLVING	0	0.00	746,333	0.00	746,333	0.00	746,333	0.00
TOTAL - PD	8,159	0.00	746,333	0.00	746,333	0.00	746,333	0.00
TOTAL	63,533,068	1,730.32	71,489,564	1,755.08	70,845,902	1,767.08	70,317,299	1,755.31
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,828,356	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,828,356	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,828,356	0.00
P&P Officer II Pay Restoration - 1931034								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,181,746	0.00	1,487,452	0.00
TOTAL - PS	0	0.00	0	0.00	3,181,746	0.00	1,487,452	0.00
TOTAL	0	0.00	0	0.00	3,181,746	0.00	1,487,452	0.00
Community Reentry Grants - 1931036								
EXPENSE & EQUIPMENT								

1/30/09 13:09

im_disummary

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
Community Reentry Grants - 1931036								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$63,533,068	1,730.32	\$71,489,564	1,755.08	\$77,027,648	1,767.08	\$76,633,107	1,755.31

1/30/09 13:09

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core -	Probation and Parole Staff		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	61,337,446	0	0	61,337,446
EE	4,564,301	0	4,197,822	8,762,123
PSD	0	0	746,333	746,333
Total	65,901,747	0	4,944,155	70,845,902

FTE	1,767.08	0.00	0.00	1,767.08
-----	----------	------	------	----------

Est. Fringe	28,939,007	0	0	28,939,007
--------------------	------------	---	---	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	60,945,148	0	0	60,945,148
EE	4,427,996	0	4,197,822	8,625,818
PSD	0	0	746,333	746,333
Total	65,373,144	0	4,944,155	70,317,299

FTE	1,755.31	0.00	0.00	1,755.31
-----	----------	------	------	----------

Est. Fringe	28,753,921	0	0	28,753,921
--------------------	------------	---	---	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

This core contains the funding for the Personal Services and operating Expense and Equipment for the Division of Probation and Parole (P&P). The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2008 there were 71,115 offenders under the supervision of the Division. The caseload supervision level distribution was 20.45% Intensive/Enhanced Supervision, 38.30% Regular Supervision, 40.02% Minimum Supervision and 1.23% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 289 from 1,646 cases in June 30, 2007 to 1,357 on June 30, 2008. At the same time the number of felony probationers increased by 1,335 and the number of Parole Board cases increased by 178. Current projections indicate the total number of cases served during the year increased by 2,631 offenders to 108,787 offenders in FY08 and is projected to increase to 109,486 in FY09.

3. PROGRAM LISTING (list programs included in this core funding)

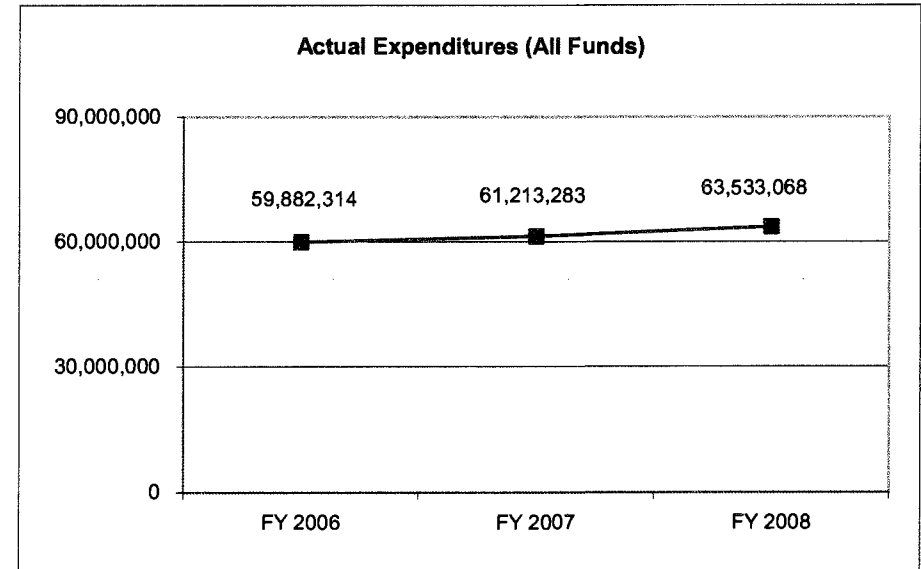
Probation and Parole Administration
 Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core -	Probation and Parole Staff		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	60,608,691	62,643,418	67,426,143	71,489,564
Less Reverted (All Funds)	(579,240)	(146,405)	(71,852)	N/A
Budget Authority (All Funds)	60,029,451	62,497,013	67,354,291	N/A
Actual Expenditures (All Funds)	59,882,314	61,213,283	63,533,068	N/A
Unexpended (All Funds)	147,137	1,283,730	3,821,223	N/A
Unexpended, by Fund:				
General Revenue	94,645	1,225,706	1,557,537	N/A
Federal	0	0	0	N/A
Other	52,492	58,024	2,263,686	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY06:

The FY06 appropriation decreased due to a cut of \$1,561,000 and 50.00 FTE associated with a change in strategy for supervising certain low risk-offenders in the community.

FY07:

The entire FY07 personal services appropriation was exempted from Governor's reserve to cover a shortfall in the personal services funds. The shortfall was less than the amount of the Governor's reserve and created the lapse amount.

FY08:

The entire FY08 personal services appropriation was exempted from Governor's reserve to cover a shortfall in the personal services funds. The shortfall was less than the amount of the Governor's reserve and created most of the lapse amount. Vacancies also contributed to the lapse in FY08. The lapse to other funds was caused by excess appropriation authority to pay the contracted collector of the Intervention Fee.

CORE RECONCILIATION DETAIL

STATE

P&P STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,755.08	60,972,432	0	0	60,972,432	
				EE	0.00	4,543,501	0	5,227,298	9,770,799	
				PD	0.00	0	0	746,333	746,333	
				Total	1,755.08	65,515,933	0	5,973,631	71,489,564	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	425	6071		EE	0.00	0	0	(320,000)	(320,000)	Transfer of Community Release Center (CRC) Substance Abuse Treatment Expansion funds to DMH-ADA.
Transfer Out	426	6071		EE	0.00	0	0	(709,476)	(709,476)	Transfer of Substance Abuse Treatment Expansion funds in the community to DMH-ADA.
Core Reallocation	667	1742		EE	0.00	20,800	0	0	20,800	Reallocation of E&E funds from CCC Start Up Institutional E&E Pool to P&P Staff E&E for staff E&E for 13.00 FTE reallocated to P&P Staff PS.
Core Reallocation	695	1738		PS	13.00	409,139	0	0	409,139	Reallocation of PS funds and 13.00 FTE from CCC Start Up to P&P Staff PS for probation and parole staff.
Core Reallocation	710	1738		PS	(1.00)	(44,125)	0	0	(44,125)	Reallocation of PS funds and 1.00 FTE from P&P/DORS Staff PS to OD Staff Reentry Unit for Special Assistant Technician.
NET DEPARTMENT CHANGES					12.00	385,814	0	(1,029,476)	(643,662)	
DEPARTMENT CORE REQUEST										
				PS	1,767.08	61,337,446	0	0	61,337,446	
				EE	0.00	4,564,301	0	4,197,822	8,762,123	
				PD	0.00	0	0	746,333	746,333	
				Total	1,767.08	65,901,747	0	4,944,155	70,845,902	

CORE RECONCILIATION DETAIL

STATE

P&P STAFF

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2633	1738	PS	(11.77)	(392,298)	0	0	(392,298)	
Core Reduction	2634	1742	EE	0.00	(136,305)	0	0	(136,305)	
NET GOVERNOR CHANGES				(11.77)	(528,603)	0	0	(528,603)	
GOVERNOR'S RECOMMENDED CORE									
			PS	1,755.31	60,945,148	0	0	60,945,148	
			EE	0.00	4,427,996	0	4,197,822	8,625,818	
			PD	0.00	0	0	746,333	746,333	
Total				1,755.31	65,373,144	0	4,944,155	70,317,299	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	46,874	2.00	23,792	1.00	24,893	1.00	24,893	1.00
ADMIN OFFICE SUPPORT ASSISTANT	262,915	9.07	378,774	12.03	271,327	9.00	271,327	9.00
SR OFC SUPPORT ASST (STENO)	0	0.00	121,427	4.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	4,983,901	221.29	5,905,048	227.20	5,527,639	233.00	5,135,341	221.23
SR OFC SUPPORT ASST (KEYBRD)	1,411,087	56.49	1,623,165	59.00	1,555,976	60.00	1,555,976	60.00
STOREKEEPER I	77,792	2.96	78,723	3.00	80,698	3.00	80,698	3.00
STOREKEEPER II	29,546	1.00	0	0.00	28,020	1.00	28,020	1.00
ACCOUNT CLERK II	113,846	4.65	101,572	4.00	103,379	4.00	103,379	4.00
PERSONNEL ANAL I	30,945	1.01	28,916	1.00	32,668	1.00	32,668	1.00
EXECUTIVE I	0	0.00	68,457	2.00	0	0.00	0	0.00
EXECUTIVE II	38,989	1.00	0	0.00	41,418	1.00	41,418	1.00
PERSONNEL CLERK	78,080	2.71	0	0.00	90,994	3.00	90,994	3.00
CORRECTIONS OFCR I	1,084	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	224,295	5.76	255,775	7.00	244,825	6.00	244,825	6.00
CORRECTIONS CASEWORKER I	620	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONS INVESTIGATOR I	0	0.00	102,789	3.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	1,992,717	70.05	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	84,641	2.88	103,352	3.00	95,308	3.00	95,308	3.00
PROBATION & PAROLE UNIT SPV	5,067,448	122.69	5,407,027	123.00	5,502,260	126.00	5,502,260	126.00
PROBATION & PAROLE OFCR II	38,159,548	1,111.16	41,681,034	1,207.85	41,790,605	1,200.08	41,790,605	1,200.08
PROBATION & PAROLE OFCR III	16,940	0.46	0	0.00	583,600	15.00	583,600	15.00
PAROLE HEARING ANALYST	337,456	6.95	280,800	6.00	416,445	8.00	416,445	8.00
INVESTIGATOR II	471,468	12.52	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	50,615	1.00	62,661	1.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,040,008	64.93	3,385,877	69.00	3,354,797	68.00	3,354,797	68.00
CORRECTIONS MGR B2	352,377	6.48	339,372	7.00	457,301	8.00	457,301	8.00
CORRECTIONS MGR B3	0	0.00	270,038	4.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	39,738	0.83	49,230	1.00	54,895	1.00	54,895	1.00
BOARD MEMBER	430,170	5.34	498,597	6.00	513,524	6.00	513,524	6.00
BOARD CHAIRMAN	79,171	0.93	87,376	1.00	89,992	1.00	89,992	1.00
TYPIST	68,159	3.61	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	33,814	0.80	0	0.00	0	0.00	0	0.00

1/30/09 13:07

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
MISCELLANEOUS ADMINISTRATIVE	68,662	1.38	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	271,953	4.14	0	0.00	278,969	4.00	278,969	4.00
SPECIAL ASST TECHNICIAN	8,260	0.17	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	89,204	2.00	88,274	2.00	94,751	2.00	94,751	2.00
SPECIAL ASST OFFICE & CLERICAL	52,562	2.00	0	0.00	55,909	2.00	55,909	2.00
PRINCIPAL ASST BOARD/COMMISSON	44,486	1.00	30,356	1.00	47,253	1.00	47,253	1.00
REHABILITATION CONSULTANT	27,761	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	58,087,132	1,730.32	60,972,432	1,755.08	61,337,446	1,767.08	60,945,148	1,755.31
TRAVEL, IN-STATE	1,385,504	0.00	1,797,668	0.00	1,797,668	0.00	1,797,668	0.00
TRAVEL, OUT-OF-STATE	13,835	0.00	15,399	0.00	15,399	0.00	15,399	0.00
SUPPLIES	1,109,834	0.00	262,086	0.00	282,886	0.00	282,886	0.00
PROFESSIONAL DEVELOPMENT	142,671	0.00	169,691	0.00	169,691	0.00	169,691	0.00
COMMUNICATION SERV & SUPP	95,607	0.00	35,534	0.00	35,534	0.00	35,534	0.00
PROFESSIONAL SERVICES	1,214,309	0.00	6,290,781	0.00	5,261,305	0.00	5,125,000	0.00
JANITORIAL SERVICES	5,181	0.00	44,390	0.00	44,390	0.00	44,390	0.00
M&R SERVICES	364,665	0.00	198,183	0.00	198,183	0.00	198,183	0.00
MOTORIZED EQUIPMENT	46,705	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	308,373	0.00	356,124	0.00	356,124	0.00	356,124	0.00
OTHER EQUIPMENT	435,450	0.00	86,376	0.00	86,376	0.00	86,376	0.00
REAL PROPERTY RENTALS & LEASES	42,919	0.00	86,001	0.00	86,001	0.00	86,001	0.00
EQUIPMENT RENTALS & LEASES	49,187	0.00	1,381	0.00	1,381	0.00	1,381	0.00
MISCELLANEOUS EXPENSES	223,537	0.00	427,185	0.00	427,185	0.00	427,185	0.00
TOTAL - EE	5,437,777	0.00	9,770,799	0.00	8,762,123	0.00	8,625,818	0.00
PROGRAM DISTRIBUTIONS	0	0.00	746,333	0.00	746,333	0.00	746,333	0.00
DEBT SERVICE	8,159	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	8,159	0.00	746,333	0.00	746,333	0.00	746,333	0.00
GRAND TOTAL	\$63,533,068	1,730.32	\$71,489,564	1,755.08	\$70,845,902	1,767.08	\$70,317,299	1,755.31
GENERAL REVENUE	\$62,461,665	1,723.34	\$65,515,933	1,755.08	\$65,901,747	1,767.08	\$65,373,144	1,755.31
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,071,403	6.98	\$5,973,631	0.00	\$4,944,155	0.00	\$4,944,155	0.00

1/30/09 13:07

im_didetail

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Division of Probation and Parole Administration						
Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool						
	P&P Staff	Overtime	Telecommunications	Population Growth Pool		Total
GR	\$2,941,426	\$1,579	\$162	\$146,920	\$0	\$3,090,087
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,941,426	\$1,579	\$162	\$146,920	\$0	\$3,090,087

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2008 there were 71,115 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

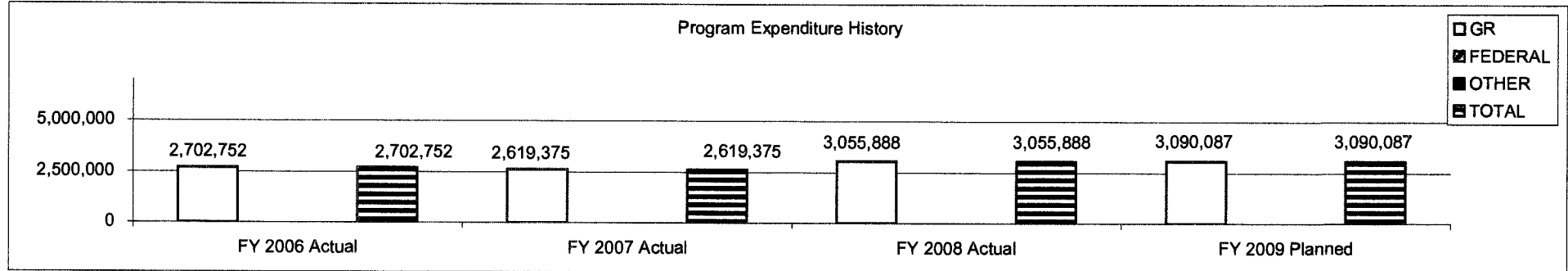
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Probation and Parole Administration

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
3.58%	3.88%	3.85%	3.75%	3.75%	3.75%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
3.88%	3.88%	3.85%	3.75%	3.75%	3.75%

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Assessment and Supervision Services						
Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool, Command Center						
	P&P Staff	Overtime	Telecommunications	Population Growth Pool		Total
GR	\$60,630,387	\$217,592	\$655,481	\$689,816	\$0	\$62,193,276
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$2,973,631	\$0	\$0	\$0	\$0	\$2,973,631
TOTAL	\$63,604,018	\$217,592	\$655,481	\$689,816	\$0	\$65,166,907

1. What does this program do?

As of June 30, 2008 there were 71,115 offenders under the supervision of the Division. The caseload supervision level distribution was 20.45% Intensive/Enhanced Supervision, 38.30% Regular Supervision, 40.02% Minimum Supervision and 1.23% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 289 from 1,646 cases in June 30, 2007 to 1,357 on June 30, 2008. At the same time the number of felony probationers increased by 1,335 and the number of Parole Board cases increased by 178. Current projections indicate the total number of cases served during the year increased by 2,631 offenders to 108,787 offenders in FY08 and is projected to increase to 109,486 in FY09.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders, while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

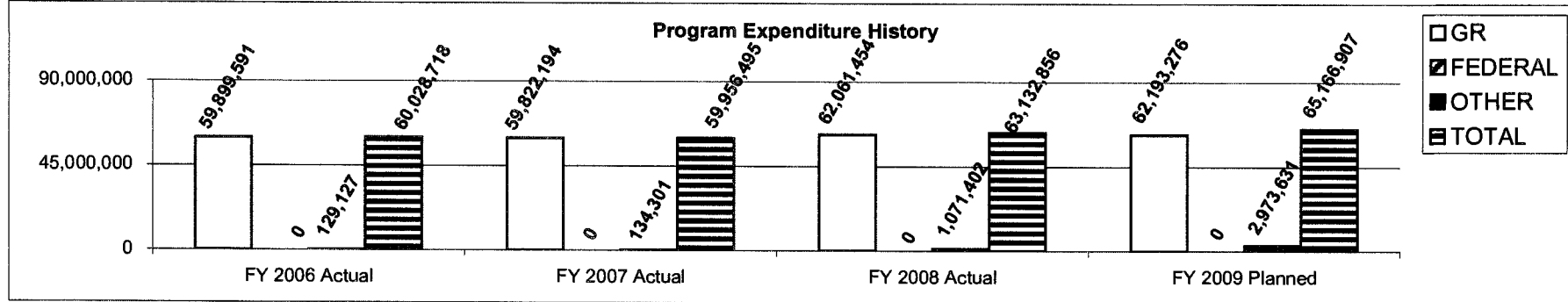
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool, Command Center

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.
25.07%	23.45%	22.41%	21.87%	21.06%	20.26%

Recidivism rate of parolees after two years					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.
41.80%	41.10%	39.60%	38.60%	37.60%	36.40%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
103.34%	105.46%	112.10%	115.60%	118.50%	120.20%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool, Command Center

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
68,209	69,665	71,115	72,625	74,049	75,472

Total number of offenders on community supervision					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
105,096	106,251	108,787	109,480	111,325	113,171

7d. Provide a customer satisfaction measure, if available.
 NA

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Reentry/Women's Offender Program					
Program is found in the following core budget(s):	Reentry, Overtime, Federal, Academic Education, P&P Staff					
	Reentry	Overtime	Federal	Academic Education	P&P Staff	Total
GR	\$360,933	\$117	\$0	\$23,362	\$7,854	\$392,266
FEDERAL	\$0	\$0	\$666,348	\$0	\$0	\$666,348
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$360,933	\$117	\$666,348	\$23,362	\$7,854	\$1,058,614

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 05-33

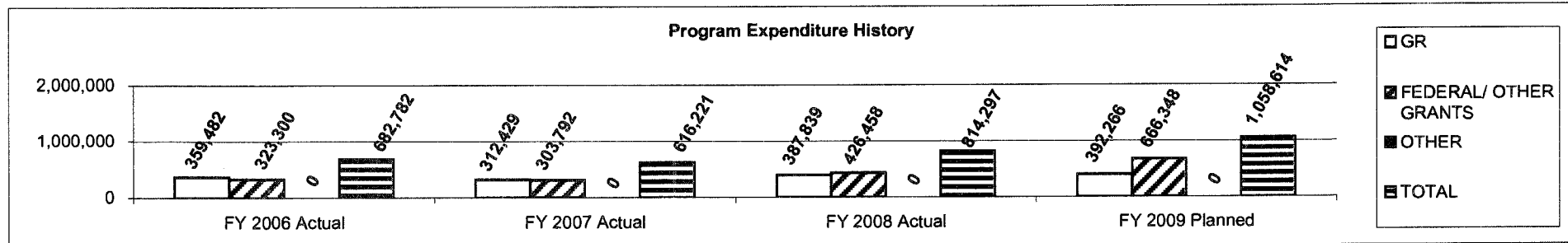
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

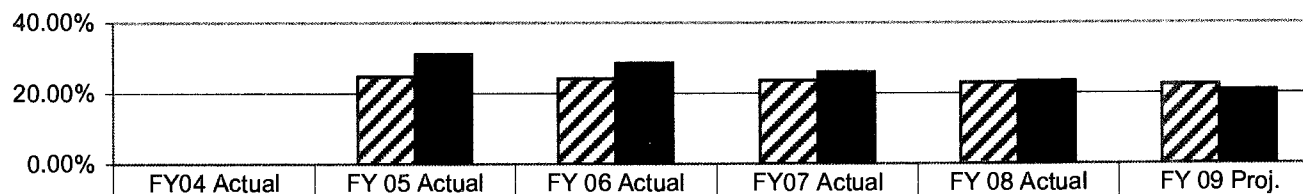
N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender Program
Program is found in the following core budget(s): Reentry, Overtime, Federal, Academic Education, P&P Staff

7a. Provide an effectiveness measure.

Recidivism Rate of offenders 12 months after release
without vs. with Transitional Housing Unit (THU) Assignment



▨ Recidivism rate of offenders 12 months after release from a THU assignment.

■ Recidivism rate of offenders 12 months after release without a THU assignment.

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM
RANK: 8 OF 12

Department: Corrections	Budget Unit 98415C
Division: Probation and Parole	
DI Name: P&P Officer II Pay Restoration	DI# 1931034

1. AMOUNT OF REQUEST

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	3,181,746	0	0	3,181,746
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,181,746	0	0	3,181,746
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,501,148	0	0	1,501,148
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	1,487,452	0	0	1,487,452
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,487,452	0	0	1,487,452
FTE	0.00	0.00	0.00	0.00

Est. Fringe	701,780	0	0	701,780
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Pay Restoration	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding to restore P&P Officer II's salaries based upon raises they did not receive beginning in FY05. The pay represents approximately a \$1,200 increase per officer for approximately 1,200 PPO II's and is grown by any cost-of-living increases for subsequent years.

The request also includes funding to restore money that the Department did not receive as part of the FY05 COLA (\$1,200 per person). The Department received the COLA for P&P staff other than Probation and Parole Officers, but did not receive funding for the officer's COLA. The Department has had to have the Governor's reserve released each year since then in order to meet payroll in the Division of Probation and Parole.

NEW DECISION ITEM

RANK: 8 OF 12

Department: Corrections	Budget Unit <u>98415C</u>
Division: Probation and Parole	
DI Name: P&P Officer II Pay Restoration	DI# 1931034

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount owed to each officer was calculated individually based upon the officer's employment status in relation to a lawsuit filed by the officers and their union. Factors that impact eligibility include when the officer came to work for the Department and their actual pay during the time covered by the lawsuit. The officers will be paid so that they are placed on the appropriate step on Range 21 of the Uniform Classification and Pay system.

FY10 Amount to Restore PO II's \$1,487,452

FY05 COLA Restoration	# of Positions affected	COLA	FY05 COLA Need	FY05 COLA Appropriated	FY05 Additional Need	Increase due to annual COLAs - 4% in FY07, 3% in FY08 and FY09	FY10 Increase
Probation & Parole Positions	1,825.00	\$1,200	\$2,190,000	\$654,390	\$1,535,610	\$158,684	\$1,694,294
Total FY10 Increase Amount							<u>\$3,181,746</u>

HB Section	Approp	Type	Fund	Amount
090.235 P&P Staff PS	1738	PS	0101	\$3,181,746

The Governor only recommended partial funding for this item, in the amount of \$1,487,452.

NEW DECISION ITEM

RANK: 8 OF 12

Department: Corrections	Budget Unit <u>98415C</u>
Division: Probation and Parole	
DI Name: P&P Officer II Pay Restoration	DI# 1931034

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
5121 Probation & Parole Officer II (100)	3,181,746						3,181,746	0.0	
Total PS	3,181,746	0.00	0	0.00	0	0.00	3,181,746	0.00	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	3,181,746	0.00	0	0.00	0	0.00	3,181,746	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
5121 Probation & Parole Officer II (100)	1,487,452						1,487,452	0.00	
Total PS	1,487,452	0.00	0	0.00	0	0.00	1,487,452	0.00	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	1,487,452	0.00	0	0.00	0	0.00	1,487,452	0.00	0

NEW DECISION ITEM
RANK: 8 **OF** 12

Department: Corrections	Budget Unit <u>98415C</u>
Division: Probation and Parole	
DI Name: P&P Officer II Pay Restoration	DI# 1931034

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Recidivism rate of probationers after two years.					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.
25.07%	23.45%	22.41%	21.87%	21.06%	20.26%

6b. Provide an efficiency measure.

Utilization rate based on adjusted workload.					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
103.34%	105.46%	112.10%	115.60%	118.50%	120.20%

Recidivism rate of parolees after two years

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.
41.80%	41.10%	39.60%	38.60%	37.50%	36.40%

6c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
68,209	69,665	71,115	72,625	74,049	75,472

6d. Provide a customer satisfaction measure, if available.
NA

Total number of offenders on community supervision

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
105,096	106,251	108,787	109,480	111,325	113,171

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The funding will allow for the ongoing delivery of field probation and parole service within current procedure guidelines. These procedures have led to a reduction in the rate of prison returns for violations in each of the last three fiscal years.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
P&P Officer II Pay Restoration - 1931034								
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	3,181,746	0.00	1,487,452	0.00
TOTAL - PS	0	0.00	0	0.00	3,181,746	0.00	1,487,452	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,181,746	0.00	\$1,487,452	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,181,746	0.00	\$1,487,452	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/30/09 13:07

im_didetail

NEW DECISION ITEM
RANK: 9 OF 12

Department: Department of Corrections
Division: Division of Probation & Parole
DI Name: Community Reentry Grants **DI#** 1931036

Budget Unit 97435C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,000,000	3,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	3,000,000	3,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The number of offenders being released to community supervision on parole or conditional release exceeds 1,000 per month. The need for treatment and support services to foster a successful transition to the community is critical for the safety of citizens. We are therefore requesting an additional \$3,000,000 in Inmate Revolving Fund spending authority for grants to local agencies and non-profit organizations in support of offender re-entry, as provided for in RSMo 217.045.

NEW DECISION ITEM
RANK: 9 **OF** 12

Department: Department of Corrections	Budget Unit <u>97435C</u>
Division: Division of Probation & Parole	
DI Name: Community Reentry Grants	DI# 1931036

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The grants will be distributed based on service level need within a community, in areas critical to re-entry (Housing, transportation, mental health treatment, substance abuse treatment, life skills, etc.). The funding will be allocated among the six field regions proportionately, based on offender population, and capped at no more than \$100,000 per award, to ensure distribution of funds to a number of communities. The total amount of additional Inmate Revolving Funds identified for this purpose is \$3,000,000. It is noted that the requested authority is to be used after other previously approved Inmate Revolving Fund projects have been fully funded. As such, the total amount available for re-entry grant funding in fiscal year 2010, and future years, may vary from \$0 to \$3,000,000, with up to 12% of the funding to be used for contracted grant management.

The flexibility requested to use available Inmate Revolving Funds, after other appropriated services are fully funded, will help avoid underutilization, which may occur in any given year, due to contracting delays, collection fluctuations, and utilization issues.

HB Section	Approp	Type	Fund	Amount
09.235 P&P Staff EE	6071	EE	0540	\$3,000,000

NEW DECISION ITEM
RANK: 9 **OF** 12

Department: Department of Corrections		Budget Unit <u>97435C</u>	
Division: Division of Probation & Parole			
DI Name: Community Reentry Grants		DI# 1931036	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)					3,000,000		3,000,000		
Total EE	0		0		3,000,000		3,000,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)					3,000,000		3,000,000		
Total EE	0		0		3,000,000		3,000,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0

NEW DECISION ITEM
RANK: 9 **OF** 12

Department: Department of Corrections	Budget Unit <u>97435C</u>
Division: Division of Probation & Parole	
DI Name: Community Reentry Grants	DI# 1931036

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Recidivism rate of probationers after two years.					
FY04 Actual	F 05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.
25.07%	23.45%	22.41%	21.87%	21.06%	20.26%

6b. Provide an efficiency measure.

NA

Recidivism rate of parolees after two years					
FY04 Actual	F 05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.
41.80%	41.10%	39.60%	38.60%	37.50%	36.40%

6c. Provide the number of clients/individuals served, if applicable.

NA

6d. Provide a customer satisfaction measure, if available.

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Aligning needed community services at the point of institutional release leads to greater offender stability, increasing supervision success rates and public safety. This approach to improving public safety recognizes the value of allowing local community groups to both identify what re-entry needs are most critical and to manage strategies to address them. Recipients of the reentry grants will be required to show how these strategies resulted in improved public safety at the local level.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
Community Reentry Grants - 1931036								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00

1/30/09 13:07

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,804,571	126.99	4,252,822	130.71	4,214,316	129.71	4,214,316	129.71
TOTAL - PS	3,804,571	126.99	4,252,822	130.71	4,214,316	129.71	4,214,316	129.71
TOTAL	3,804,571	126.99	4,252,822	130.71	4,214,316	129.71	4,214,316	129.71
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	126,428	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	126,428	0.00
TOTAL	0	0.00	0	0.00	0	0.00	126,428	0.00
GRAND TOTAL	\$3,804,571	126.99	\$4,252,822	130.71	\$4,214,316	129.71	\$4,340,744	129.71

1/30/09 13:09

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core -	St. Louis Community Release Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	4,214,316	0	0	4,214,316
EE	0	0	0	0
PSD	0	0	0	0
Total	4,214,316	0	0	4,214,316

FTE	129.71	0.00	0.00	129.71
------------	---------------	-------------	-------------	---------------

Est. Fringe	1,988,314	0	0	1,988,314
--------------------	------------------	----------	----------	------------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	4,214,316	0	0	4,214,316
EE	0	0	0	0
PSD	0	0	0	0
Total	4,214,316	0	0	4,214,316

FTE	129.71	0.00	0.00	129.71
------------	---------------	-------------	-------------	---------------

Est. Fringe	1,988,314	0	0	1,988,314
--------------------	------------------	----------	----------	------------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core provides personal services funding for the St. Louis Community Release Center, a 550-bed community-based facility that assists male and female offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision. The St. Louis Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for a more structured supervision/assistance. The center also serves as a secure location to assess offenders under Parole Board supervision in St. Louis City who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary confinement at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

3. PROGRAM LISTING (list programs included in this core funding)

Community Release Center Operations

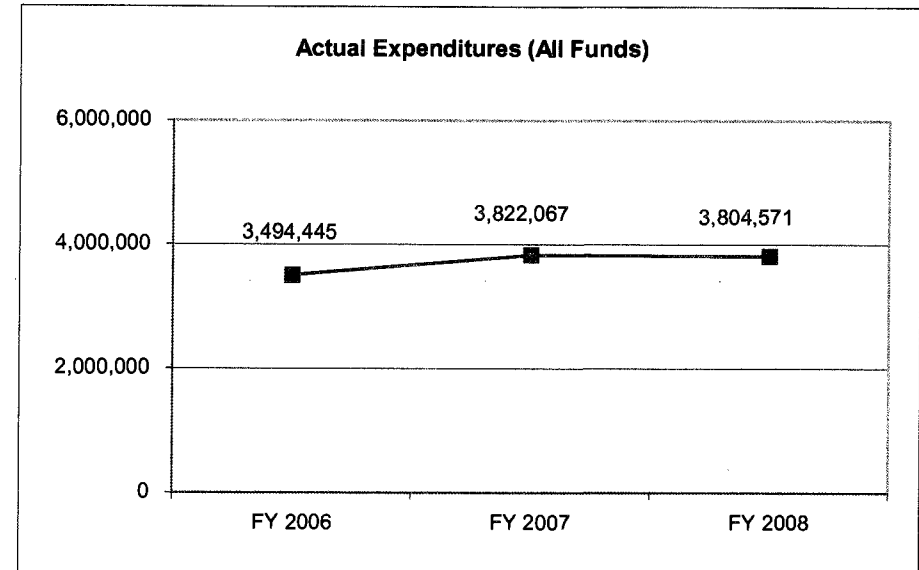
CORE DECISION ITEM

Department Corrections
Division Probation and Parole
Core - St. Louis Community Release Center

Budget Unit 98430C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,804,848	4,037,840	4,085,323	4,252,822
Less Reverted (All Funds)	(136,245)	(121,135)	(122,560)	N/A
Budget Authority (All Funds)	3,668,603	3,916,705	3,962,763	N/A
Actual Expenditures (All Funds)	3,494,445	3,822,067	3,804,571	N/A
Unexpended (All Funds)	174,158	94,638	158,192	N/A
Unexpended, by Fund:				
General Revenue	174,158	94,638	158,192	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
ST LOUIS COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	130.71	4,252,822	0	0	4,252,822	
				Total	130.71	4,252,822	0	0	4,252,822	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	427	4795		PS	(1.00)	(38,506)	0	0	(38,506)	Transfer of PS and 1.00 FTE for Maintenance Supervisor II to OA-FMDC for Maintenance Consolidation.
NET DEPARTMENT CHANGES					(1.00)	(38,506)	0	0	(38,506)	
DEPARTMENT CORE REQUEST										
				PS	129.71	4,214,316	0	0	4,214,316	
				Total	129.71	4,214,316	0	0	4,214,316	
GOVERNOR'S RECOMMENDED CORE										
				PS	129.71	4,214,316	0	0	4,214,316	
				Total	129.71	4,214,316	0	0	4,214,316	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,166	1.00	27,413	1.00	29,911	1.00	29,911	1.00
OFFICE SUPPORT ASST (STENO)	25,014	1.00	54,754	2.00	26,574	1.00	26,574	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	27,413	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	181,022	8.44	200,755	8.00	227,623	9.50	227,623	9.50
SR OFC SUPPORT ASST (KEYBRD)	64,341	2.53	26,890	1.00	54,211	2.00	54,211	2.00
SWITCHBOARD OPER I	0	0.00	23,437	1.00	0	0.00	0	0.00
STOREKEEPER I	46,058	1.58	59,309	2.00	53,408	2.00	53,408	2.00
STOREKEEPER II	35,717	1.09	32,580	1.00	30,999	1.00	30,999	1.00
ACCOUNT CLERK II	12,682	0.48	26,431	1.00	52,275	2.00	52,275	2.00
EXECUTIVE II	33,595	1.00	37,950	1.00	35,683	1.00	35,683	1.00
COOK II	114,688	4.42	140,733	4.71	123,554	5.00	123,554	5.00
COOK III	59,005	2.02	63,195	2.00	57,499	2.00	57,499	2.00
FOOD SERVICE MGR I	34,243	1.00	31,533	1.00	36,533	1.00	36,533	1.00
CORRECTIONS OFCR I	0	0.00	89,597	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	48,146	1.65	211,198	6.00	0	0.00	0	0.00
CORRECTIONS OFCR III	170,350	4.91	182,641	5.00	177,725	5.00	177,725	5.00
CORRECTIONS SPV I	46,186	1.20	40,523	1.00	36,375	1.00	36,375	1.00
CORRECTIONS SPV II	45,450	1.00	43,402	1.00	46,869	1.00	46,869	1.00
CORRECTIONS RECORDS OFFICER I	25,973	1.00	34,428	1.00	27,587	1.00	27,587	1.00
CORRECTIONS CLASSIF ASST	0	0.00	8,399	0.00	0	0.00	0	0.00
RECREATION OFCR II	31,858	1.00	33,947	1.00	33,947	1.00	33,947	1.00
CORRECTIONS TRAINING OFCR	33,905	0.95	40,998	1.00	37,031	1.00	37,031	1.00
CORRECTIONS CASEWORKER I	0	0.00	227,311	6.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	0	0.00	40,783	1.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	122,994	3.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	28,541	1.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,632,460	58.63	1,791,946	61.00	1,879,438	58.21	1,879,438	58.21
PROBATION & PAROLE ASST II	377,450	11.88	279,957	8.00	470,335	14.00	470,335	14.00
PROBATION & PAROLE UNIT SPV	120,651	2.90	0	0.00	129,249	3.00	129,249	3.00
PROBATION & PAROLE OFCR II	272,539	7.53	0	0.00	325,365	9.00	325,365	9.00
MAINTENANCE WORKER I	0	0.00	24,686	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	26,986	1.01	0	0.00	28,490	1.00	28,490	1.00

1/30/09 13:07

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
CORE								
MAINTENANCE SPV I	62,200	2.00	35,141	1.00	65,953	2.00	65,953	2.00
MAINTENANCE SPV II	36,926	1.00	77,012	2.00	0	0.00	0	0.00
LOCKSMITH	21,608	0.76	31,533	1.00	29,911	1.00	29,911	1.00
FIRE & SAFETY SPEC	29,551	1.02	32,746	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	0	0.00	32,746	1.00	0	0.00	0	0.00
CORRECTIONS MGR B2	96,928	1.97	51,416	1.00	101,095	2.00	101,095	2.00
CORRECTIONS MGR B3	62,332	1.00	67,025	1.00	66,209	1.00	66,209	1.00
TOTAL - PS	3,804,571	126.99	4,252,822	130.71	4,214,316	129.71	4,214,316	129.71
GRAND TOTAL	\$3,804,571	126.99	\$4,252,822	130.71	\$4,214,316	129.71	\$4,214,316	129.71
GENERAL REVENUE	\$3,804,571	126.99	\$4,252,822	130.71	\$4,214,316	129.71	\$4,214,316	129.71
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage & Discharge
Population Growth Pool, and Overtime

	SLCRC	KCCRC	Institutional E&E Pool	Tele.	Wage & Discharge	Population Growth Pool	Overtime	Total
GR	\$4,085,323	\$2,359,486	\$366,050	\$28,627	\$16,273	\$155,747	\$134,763	\$7,146,269
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$46,042	\$0	\$0	\$0	\$0	\$0	\$46,042
TOTAL	\$4,085,323	\$2,405,528	\$366,050	\$28,627	\$16,273	\$155,747	\$134,763	\$7,192,311

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

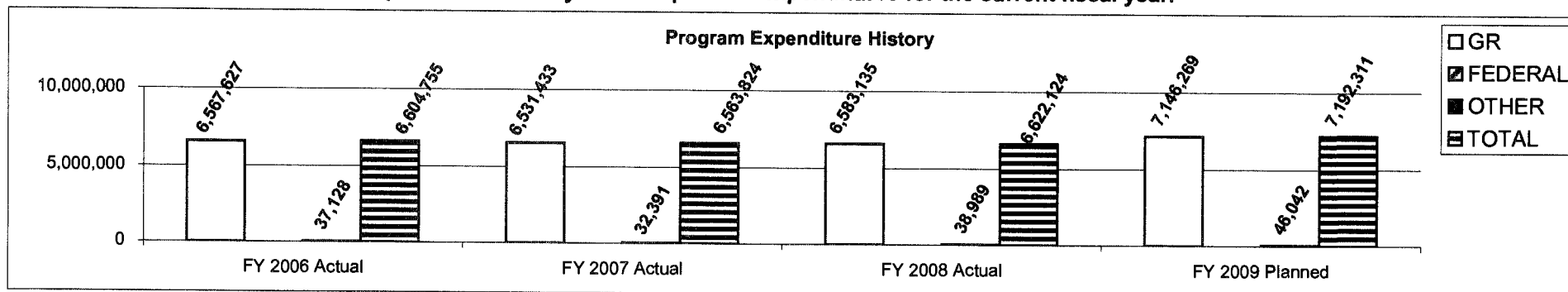
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage & Discharge
Population Growth Pool, and Overtime

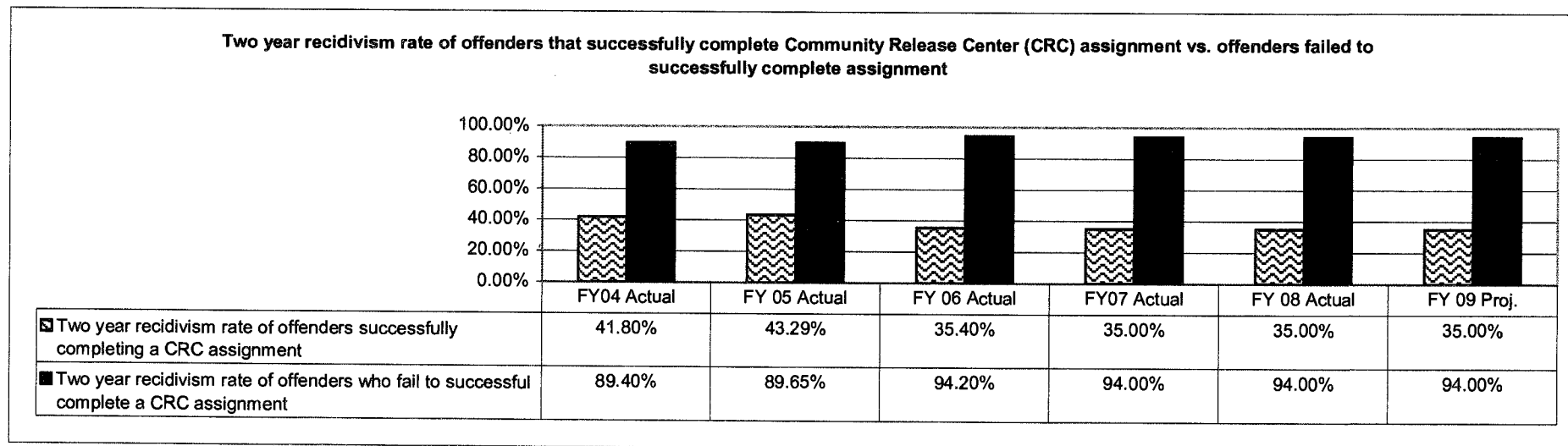
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage & Discharge
Population Growth Pool, and Overtime

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
37.31%	37.99%	39.68%	40.70%	41.88%	43.07%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
84.50%	82.00%	88.16%	88.60%	89.46%	91.29%

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to Community Release Centers						
	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
Kansas City Community Release Center	2,201	1,920	1,952	1,960	1,960	1,960
St. Louis Community Release Center	3,962	3,088	3,406	3,400	3,400	3,400
Total	6,163	5,008	5,358	5,360	5,360	5,360

7d. Provide a customer satisfaction measure, if available.

NA

KC COMM RELEASE
CTR

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,066,507	71.16	2,457,604	77.69	2,457,604	77.69	2,457,604	77.69
INMATE REVOLVING	38,989	1.00	47,423	1.00	47,423	1.00	47,423	1.00
TOTAL - PS	2,105,496	72.16	2,505,027	78.69	2,505,027	78.69	2,505,027	78.69
TOTAL	2,105,496	72.16	2,505,027	78.69	2,505,027	78.69	2,505,027	78.69
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	73,728	0.00
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	1,423	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	75,151	0.00
TOTAL	0	0.00	0	0.00	0	0.00	75,151	0.00
GRAND TOTAL	\$2,105,496	72.16	\$2,505,027	78.69	\$2,505,027	78.69	\$2,580,178	78.69

1/30/09 13:09

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	98435C
Division	Probation and Parole		
Core -	Kansas City Community Release Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	2,457,604	0	47,423	2,505,027
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>2,457,604</u>	<u>0</u>	<u>47,423</u>	<u>2,505,027</u>

FTE	77.69	0.00	1.00	78.69
------------	-------	------	------	-------

Est. Fringe	1,159,498	0	22,374	1,181,872
--------------------	-----------	---	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,457,604	0	47,423	2,505,027
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>2,457,604</u>	<u>0</u>	<u>47,423</u>	<u>2,505,027</u>

FTE	77.69	0.00	1.00	78.69
------------	-------	------	------	-------

Est. Fringe	1,159,498	0	22,374	1,181,872
--------------------	-----------	---	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

This core provides personal services funding for the Kansas City Community Release Center, a 350-bed community-based facility that assists male and female offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision. The Kansas City Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan Kansas City area. The Parole Board stipulates offenders for assignment to the center based on their need for substance abuse treatment or more structured supervision/assistance. The center also serves as a secure location to assess offenders under Parole Board supervision in Jackson County who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary confinement at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

3. PROGRAM LISTING (list programs included in this core funding)

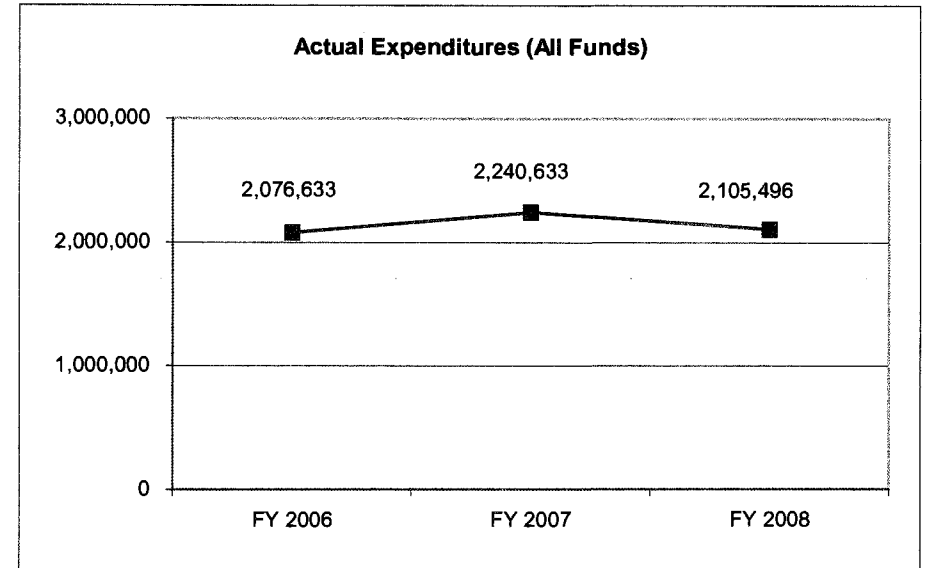
Community Release Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	98435C
Division	Probation and Parole		
Core -	Kansas City Community Release Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,326,675	2,469,735	2,405,528	2,505,027
Less Reverted (All Funds)	(68,511)	(72,751)	(70,785)	N/A
Budget Authority (All Funds)	2,258,164	2,396,984	2,334,743	N/A
Actual Expenditures (All Funds)	2,076,633	2,240,633	2,105,496	N/A
Unexpended (All Funds)	181,531	156,351	229,247	N/A
Unexpended, by Fund:				
General Revenue	175,677	144,041	222,194	N/A
Federal	0	0	0	N/A
Other	5,854	12,310	7,053	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

General Revenue lapse is due to staff vacancies.

CORE RECONCILIATION DETAIL

STATE**KANSAS CITY COMM RELEASE CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	78.69	2,457,604	0	47,423	2,505,027	
	Total	78.69	2,457,604	0	47,423	2,505,027	
DEPARTMENT CORE REQUEST							
	PS	78.69	2,457,604	0	47,423	2,505,027	
	Total	78.69	2,457,604	0	47,423	2,505,027	
GOVERNOR'S RECOMMENDED CORE							
	PS	78.69	2,457,604	0	47,423	2,505,027	
	Total	78.69	2,457,604	0	47,423	2,505,027	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	49,443	2.32	129,926	4.00	75,593	3.00	75,593	3.00
SR OFC SUPPORT ASST (KEYBRD)	26,324	1.00	0	0.00	27,946	1.00	27,946	1.00
STOREKEEPER II	30,278	1.04	31,430	1.00	26,722	1.00	26,722	1.00
ACCOUNT CLERK II	23,827	1.00	26,824	1.00	25,313	1.00	25,313	1.00
EXECUTIVE I	0	0.00	32,789	1.00	0	0.00	0	0.00
EXECUTIVE II	31,885	0.93	0	0.00	37,710	1.00	37,710	1.00
COOK II	113,197	4.44	177,463	5.69	144,600	6.00	144,600	6.00
COOK III	43,454	1.25	36,944	1.00	33,224	1.00	33,224	1.00
CORRECTIONS OFCR I	105,900	3.88	53,115	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	244,415	7.00	0	0.00	0	0.00
CORRECTIONS OFCR III	146,078	4.28	35,829	1.00	38,415	1.00	38,415	1.00
CORRECTIONS SPV I	30,922	0.80	39,374	1.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFFICER I	25,980	1.00	29,387	1.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	4,999	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	0	0.00	149,126	4.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	83,872	2.00	47,423	1.00	47,423	1.00
PROBATION & PAROLE OFCR I	4,579	0.16	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	841,591	30.94	1,087,932	41.00	1,244,438	39.69	1,244,438	39.69
PROBATION & PAROLE ASST II	289,007	9.60	166,628	4.00	437,111	13.00	437,111	13.00
PROBATION & PAROLE UNIT SPV	79,260	2.02	0	0.00	41,418	1.00	41,418	1.00
PROBATION & PAROLE OFCR II	124,580	3.81	0	0.00	133,982	4.00	133,982	4.00
MAINTENANCE WORKER I	24,634	1.00	27,774	1.00	26,137	1.00	26,137	1.00
MAINTENANCE WORKER II	0	0.00	33,947	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	32,966	1.00	0	0.00	35,053	1.00	35,053	1.00
CORRECTIONS MGR B1	45,633	1.00	49,696	1.00	48,593	1.00	48,593	1.00
CORRECTIONS MGR B2	35,958	0.69	63,557	1.00	53,762	1.00	53,762	1.00
TOTAL - PS	2,105,496	72.16	2,505,027	78.69	2,505,027	78.69	2,505,027	78.69
GRAND TOTAL	\$2,105,496	72.16	\$2,505,027	78.69	\$2,505,027	78.69	\$2,505,027	78.69
GENERAL REVENUE	\$2,066,507	71.16	\$2,457,604	77.69	\$2,457,604	77.69	\$2,457,604	77.69
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$38,989	1.00	\$47,423	1.00	\$47,423	1.00	\$47,423	1.00

1/30/09 13:07

im_didetail

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage & Discharge
Population Growth Pool, and Overtime

	SLCRC	KCCRC	Institutional E&E Pool	Tele.	Wage & Discharge	Population Growth Pool	Overtime	Total
GR	\$4,085,323	\$2,359,486	\$366,050	\$28,627	\$16,273	\$155,747	\$134,763	\$7,146,269
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$46,042	\$0	\$0	\$0	\$0	\$0	\$46,042
TOTAL	\$4,085,323	\$2,405,528	\$366,050	\$28,627	\$16,273	\$155,747	\$134,763	\$7,192,311

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

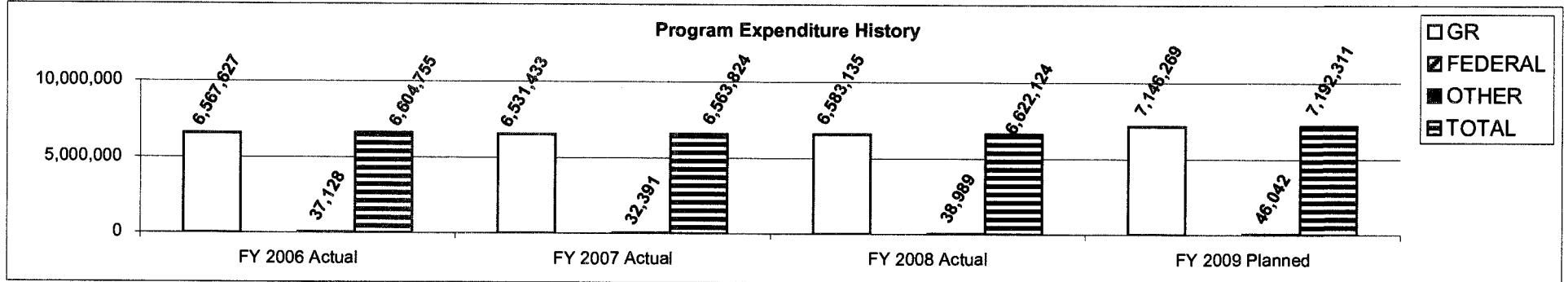
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage & Discharge
Population Growth Pool, and Overtime

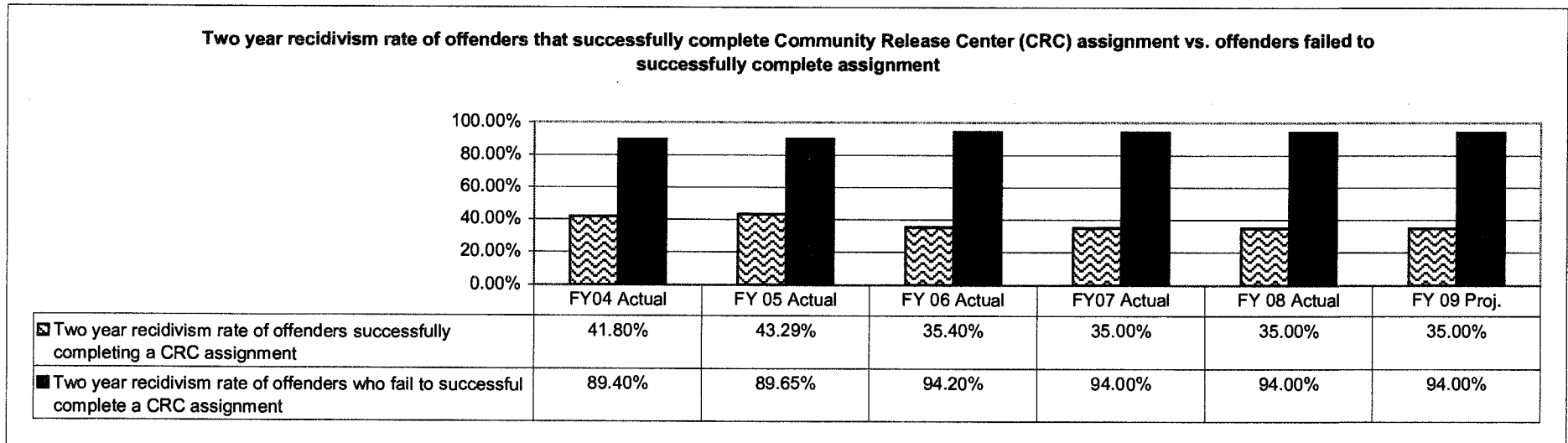
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage & Discharge
Population Growth Pool, and Overtime

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
37.31%	37.99%	39.68%	40.70%	41.88%	43.07%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
84.50%	82.00%	88.16%	88.60%	89.46%	91.29%

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to Community Release Centers

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
Kansas City Community Release Center	2,201	1,920	1,952	1,960	1,960	1,960
St. Louis Community Release Center	3,962	3,088	3,406	3,400	3,400	3,400
Total	6,163	5,008	5,358	5,360	5,360	5,360

7d. Provide a customer satisfaction measure, if available.

NA

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	507,141	16.83	0	0.00	0	0.00	0	0.00
INMATE REVOLVING	0	0.00	542,932	14.40	542,932	14.40	542,932	14.40
TOTAL - PS	507,141	16.83	542,932	14.40	542,932	14.40	542,932	14.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	136,083	0.00	238,771	0.00	238,771	0.00	13,046	0.00
TOTAL - EE	136,083	0.00	238,771	0.00	238,771	0.00	13,046	0.00
TOTAL	643,224	16.83	781,703	14.40	781,703	14.40	555,978	14.40
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	16,287	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,287	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,287	0.00
GRAND TOTAL	\$643,224	16.83	\$781,703	14.40	\$781,703	14.40	\$572,265	14.40

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation & Parole		
Core -	Command Center Core		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	542,932	542,932
EE	238,771	0	0	238,771
PSD	0	0	0	0
Total	238,771	0	542,932	781,703

FTE	0.00	0.00	14.40	14.40
-----	------	------	-------	-------

Est. Fringe	0	0	256,155	256,155
--------------------	---	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	542,932	542,932
EE	13,046	0	0	13,046
PSD	0	0	0	0
Total	13,046	0	542,932	555,978

FTE	0.00	0.00	14.40	14.40
-----	------	------	-------	-------

Est. Fringe	0	0	256,155	256,155
--------------------	---	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

The Department of Corrections established a Command Center to provide a timely response to recover offenders who have absconded from community supervision while in the Electronic Monitoring Program, Residential Facility Program, global position tracking system, community release center or escaped from the Division of Adult Institutions. This 24-hour a day, 7-day a week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

Personal services funding was switched from General Revenue to Inmate Revolving Fund in FY09.

3. PROGRAM LISTING (list programs included in this core funding)

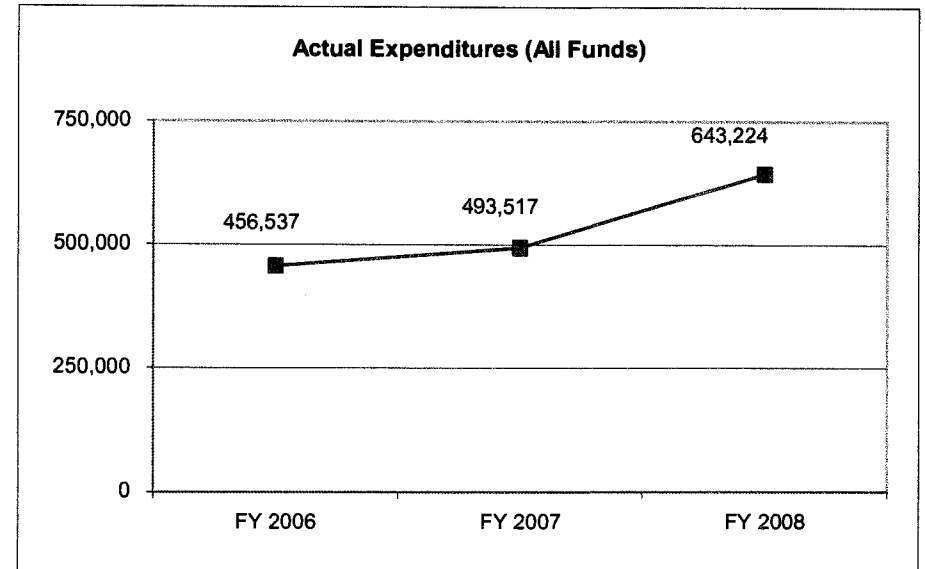
Community Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation & Parole		
Core -	Command Center Core		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	485,167	520,033	760,923	0
Less Reverted (All Funds)	(14,555)	(15,601)	(86,828)	N/A
Budget Authority (All Funds)	470,612	504,432	674,095	N/A
Actual Expenditures (All Funds)	456,537	493,517	643,224	N/A
Unexpended (All Funds)	14,075	10,915	30,871	N/A
				N/A
Unexpended, by Fund:				
General Revenue	14,075	10,915	30,871	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY08

Funding increased in FY08 due to the reallocation in of funds for GPS tracking of designated sex offenders from the P&P Staff Core (\$225,725).

CORE RECONCILIATION DETAIL

STATE

DOC COMMAND CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	14.40	0	0	542,932	542,932	
		EE	0.00	238,771	0	0	238,771	
		Total	14.40	238,771	0	542,932	781,703	
DEPARTMENT CORE REQUEST								
		PS	14.40	0	0	542,932	542,932	
		EE	0.00	238,771	0	0	238,771	
		Total	14.40	238,771	0	542,932	781,703	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2625 1465	EE	0.00	(209,094)	0	0	(209,094)	
Core Reduction	2626 1465	EE	0.00	(4,000)	0	0	(4,000)	
Core Reduction	2627 1465	EE	0.00	(12,631)	0	0	(12,631)	
NET GOVERNOR CHANGES			0.00	(225,725)	0	0	(225,725)	
GOVERNOR'S RECOMMENDED CORE								
		PS	14.40	0	0	542,932	542,932	
		EE	0.00	13,046	0	0	13,046	
		Total	14.40	13,046	0	542,932	555,978	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
CORE								
PROBATION & PAROLE ASST I	303,990	10.84	375,799	10.20	360,610	10.20	360,610	10.20
PROBATION & PAROLE ASST II	87,324	3.00	90,298	2.20	92,996	2.20	92,996	2.20
PROBATION & PAROLE UNIT SPV	42,862	1.01	40,129	1.00	45,547	1.00	45,547	1.00
PROBATION & PAROLE OFCR II	31,747	0.98	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	0	0.00	36,706	1.00	43,779	1.00	43,779	1.00
INVESTIGATOR III	41,218	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	507,141	16.83	542,932	14.40	542,932	14.40	542,932	14.40
TRAVEL, IN-STATE	1,027	0.00	13,050	0.00	13,050	0.00	419	0.00
TRAVEL, OUT-OF-STATE	688	0.00	763	0.00	763	0.00	763	0.00
SUPPLIES	33,929	0.00	4,898	0.00	4,898	0.00	898	0.00
PROFESSIONAL DEVELOPMENT	196	0.00	5,114	0.00	5,114	0.00	5,114	0.00
COMMUNICATION SERV & SUPP	1,063	0.00	1,458	0.00	1,458	0.00	1,458	0.00
PROFESSIONAL SERVICES	54,104	0.00	209,094	0.00	209,094	0.00	0	0.00
JANITORIAL SERVICES	0	0.00	200	0.00	200	0.00	200	0.00
M&R SERVICES	13,607	0.00	2,025	0.00	2,025	0.00	2,025	0.00
COMPUTER EQUIPMENT	7,081	0.00	1,724	0.00	1,724	0.00	1,724	0.00
OTHER EQUIPMENT	24,388	0.00	245	0.00	245	0.00	245	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	136,083	0.00	238,771	0.00	238,771	0.00	13,046	0.00
GRAND TOTAL	\$643,224	16.83	\$781,703	14.40	\$781,703	14.40	\$555,978	14.40
GENERAL REVENUE	\$643,224	16.83	\$238,771	0.00	\$238,771	0.00	\$13,046	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$542,932	14.40	\$542,932	14.40	\$542,932	14.40

1/30/09 13:07

im_dldetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL SENTENCING INITIATIVE								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	1,020,071	0.00	1,087,115	0.00	1,087,115	0.00	1,087,115	0.00
TOTAL - EE	1,020,071	0.00	1,087,115	0.00	1,087,115	0.00	1,087,115	0.00
TOTAL	1,020,071	0.00	1,087,115	0.00	1,087,115	0.00	1,087,115	0.00
GRAND TOTAL	\$1,020,071	0.00	\$1,087,115	0.00	\$1,087,115	0.00	\$1,087,115	0.00

1/30/09 13:09

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	98479C
Division	Probation and Parole		
Core -	Local Sentencing Initiative		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,087,115	1,087,115
PSD	0	0	0	0
Total	0	0	1,087,115	1,087,115
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (540)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,087,115	1,087,115
PSD	0	0	0	0
Total	0	0	1,087,115	1,087,115
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (540)

2. CORE DESCRIPTION

This funding is utilized to provide intervention services for offenders in the St. Louis and Kansas City metropolitan areas. These intervention services include residential assessment, case management, employment placement and transportation assistance services. Services are provided through the Community Partnerships for Restoration Program (CPR) in St. Louis and the Treatment Resources Encouraging New Directions Program (TREND) in Kansas City.

3. PROGRAM LISTING (list programs included in this core funding)

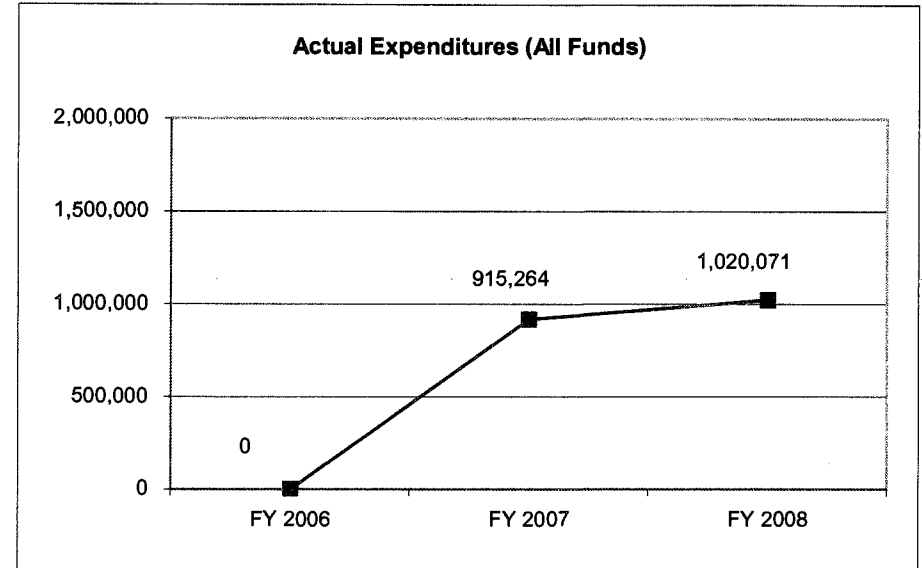
Community Partnerships for Restoration Program
 Treatment Resources Encouraging New Directions Program

CORE DECISION ITEM

Department	Corrections	Budget Unit	98479C
Division	Probation and Parole		
Core -	Local Sentencing Initiative		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	1,087,115	1,087,115	1,087,115
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	1,087,115	1,087,115	N/A
Actual Expenditures (All Funds)	0	915,264	1,020,071	N/A
Unexpended (All Funds)	0	171,851	67,044	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	171,851	67,044	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE**LOCAL SENTENCING INITIATIVE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	1,087,115	1,087,115	
	Total	0.00	0	0	1,087,115	1,087,115	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	1,087,115	1,087,115	
	Total	0.00	0	0	1,087,115	1,087,115	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	1,087,115	1,087,115	
	Total	0.00	0	0	1,087,115	1,087,115	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL SENTENCING INITIATIVE								
CORE								
SUPPLIES	453	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,019,618	0.00	1,087,115	0.00	1,087,115	0.00	1,087,115	0.00
TOTAL - EE	1,020,071	0.00	1,087,115	0.00	1,087,115	0.00	1,087,115	0.00
GRAND TOTAL	\$1,020,071	0.00	\$1,087,115	0.00	\$1,087,115	0.00	\$1,087,115	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,020,071	0.00	\$1,087,115	0.00	\$1,087,115	0.00	\$1,087,115	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Partnership for Community Restoration
Program is found in the following core budget(s): Partnership for Community Restoration

1. What does this program do?

This program provides assessment, case management, substance abuse treatment and employment placement strategies for offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

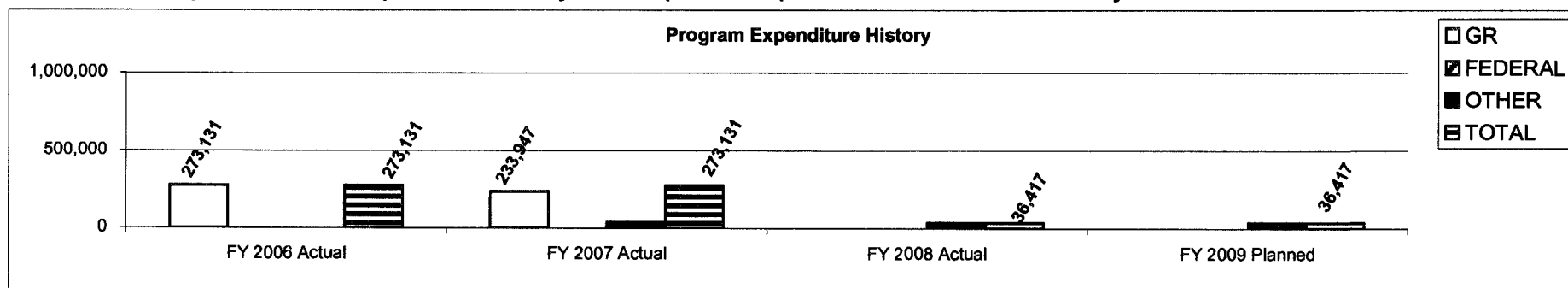
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

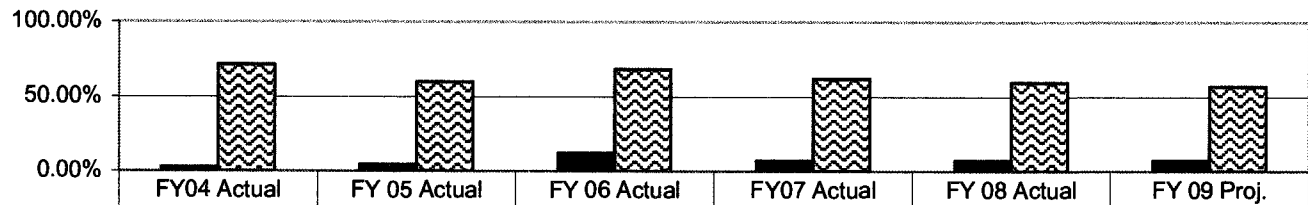
Inmate Revolving Fund

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Partnership for Community Restoration
Program is found in the following core budget(s): Partnership for Community Restoration

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders that successfully complete Local Sentencing Initiatives programs vs. those that have failed to successfully complete



■ Two year recidivism rate of successfully completing the program	2.47%	4.17%	12.05%	7.02%	7.00%	6.98%
▨ Two year recidivism rate of failure to successfully complete the program	71.43%	59.77%	68.35%	62.09%	59.61%	57.14%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of PRC Program

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY 10 Proj.	FY11 Proj.
110.00%	105.00%	103.00%	100.00%	100.00%	100.00%

Successful completion rate of offenders leaving via the PRC program

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY 10 Proj.	FY11 Proj.
41.40%	45.00%	51.43%	53.47%	58.48%	63.50%

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the PRC program

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY 10 Proj.	FY11 Proj.
220	289	338	371	371	371

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Treatment Resources Encouraging New Directions
Program is found in the following core budget(s): Treatment Resources for Encouraging New Directions

1. What does this program do?

This program provides residential assessment, case management, substance abuse services and employment placement strategies for offenders who have been unresponsive or unsuccessful to traditional probation supervision and at risk for revocation. Beginning in FY06, \$200,926 of the funding for this program is located in the Department of Mental Health's operating budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

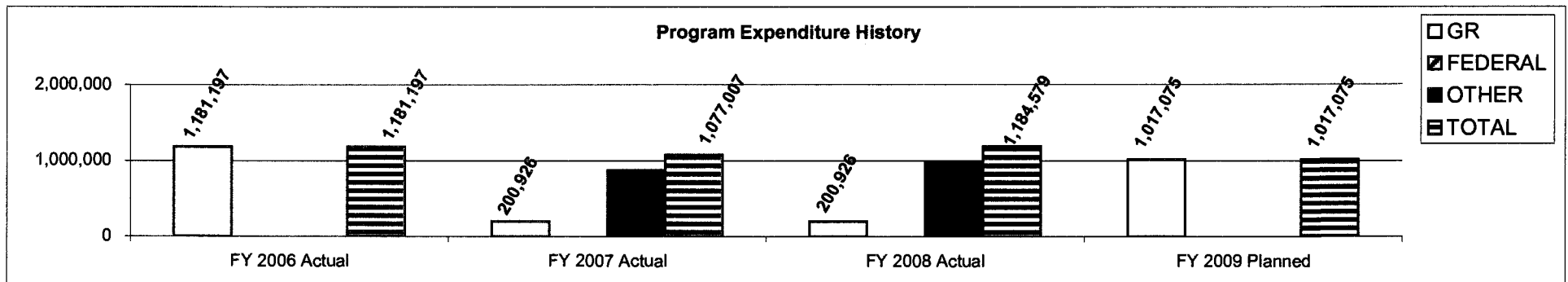
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Treatment Resources Encouraging New Directions
Program is found in the following core budget(s):	Treatment Resources for Encouraging New Directions
7a. Provide an effectiveness measure.	NA
7b. Provide an efficiency measure.	NA
7c. Provide the number of clients/individuals served, if applicable.	NA
7d. Provide a customer satisfaction measure, if available.	NA

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	3,256,789	0.00	4,989,458	0.00	4,989,458	0.00	4,989,458	0.00
TOTAL - EE	3,256,789	0.00	4,989,458	0.00	4,989,458	0.00	4,989,458	0.00
TOTAL	3,256,789	0.00	4,989,458	0.00	4,989,458	0.00	4,989,458	0.00
GRAND TOTAL	\$3,256,789	0.00	\$4,989,458	0.00	\$4,989,458	0.00	\$4,989,458	0.00

1/30/09 13:09

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation & Parole		
Core -	Residential Facilities		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,989,458	4,989,458	EE	0	0	4,989,458	4,989,458
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	4,989,458	4,989,458	Total	0	0	4,989,458	4,989,458
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

These facilities serve an annual population of over 1,660 offenders for an average of 72 days per offender. The Division provides a total of 264 residential facility beds in St. Louis, Kansas City, St. Charles and Columbia. The average daily cost per offender for a residential bed is \$45.02. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

LOCATION	PROVIDER	# of Slots	# of Male/Female Slots
St. Louis	Metropolitan Employment Rehabilitative Services	40	0/40
St. Louis	Center For Women in Transition	30	0/30
St. Charles	St. Charles County-120 Day Program	20	18/2
Kansas City	Kansas City Community Center	150	85/65
Columbia	Reality House	24	20/4

3. PROGRAM LISTING (list programs included in this core funding)

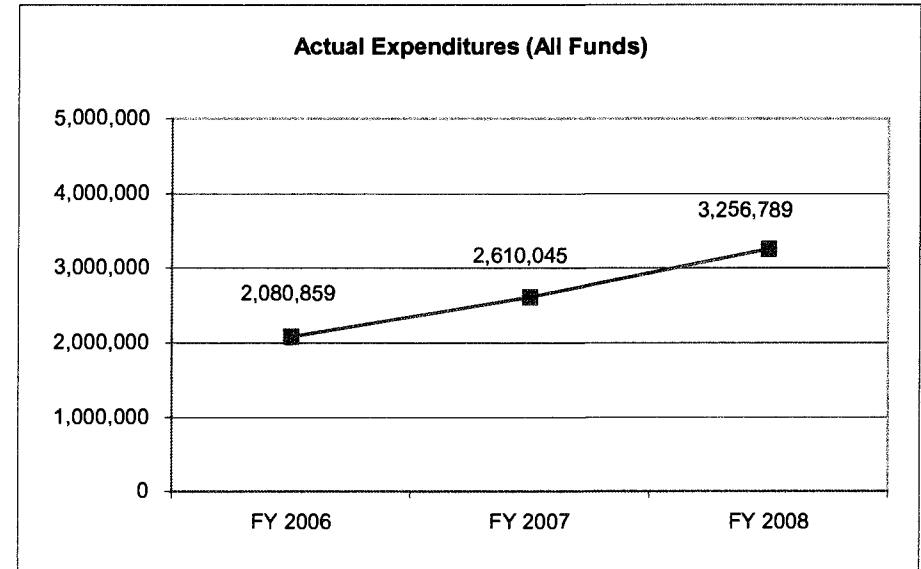
Residential Treatment Facilities

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation & Parole		
Core -	Residential Facilities		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,733,039	2,733,039	4,989,458	4,989,458
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,733,039	2,733,039	4,989,458	N/A
Actual Expenditures (All Funds)	2,080,859	2,610,045	3,256,789	N/A
Unexpended (All Funds)	652,180	122,994	1,732,669	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	652,180	122,994	1,732,669	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY08

In FY08 the Division received funding for additional residential facilities beds, but was unable to get contracts in place until later in the fiscal year, resulting in a lapse of Inmate Revolving Fund monies. The Department has had difficulty getting beds in some locations, even after multiple RFPs.

CORE RECONCILIATION DETAIL

STATE

RESIDENTIAL TRTMNT FACILITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	4,989,458	4,989,458	
	Total	0.00	0	0	4,989,458	4,989,458	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	4,989,458	4,989,458	
	Total	0.00	0	0	4,989,458	4,989,458	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	4,989,458	4,989,458	
	Total	0.00	0	0	4,989,458	4,989,458	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	3,256,789	0.00	4,989,458	0.00	4,989,458	0.00	4,989,458	0.00
TOTAL - EE	3,256,789	0.00	4,989,458	0.00	4,989,458	0.00	4,989,458	0.00
GRAND TOTAL	\$3,256,789	0.00	\$4,989,458	0.00	\$4,989,458	0.00	\$4,989,458	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,256,789	0.00	\$4,989,458	0.00	\$4,989,458	0.00	\$4,989,458	0.00

1/30/09 13:07

im_didetail

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Residential Facilities Program
Program is found in the following core budget(s): Residential Facilities

1. What does this program do?

These facilities serve an annual population of over 1,660 offenders for an average of 72 days per offender. The Division provides a total of 264 residential facility beds in St. Louis, Kansas City, St. Charles and Columbia. The average daily cost per offender for a residential bed is \$45.02. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

<u>LOCATION</u>	<u>PROVIDER</u>	<u># of Slots</u>	<u># of Male/Female Slots</u>
St. Louis	Metropolitan Employment Rehabilitative Services	40	0/40
St. Louis	Center For Women in Transition	30	0/30
St. Charles	St. Charles County-120 Day Program	20	18/2
Kansas City	Kansas City Community Center	150	85/65
Columbia	Reality House	24	20/4

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

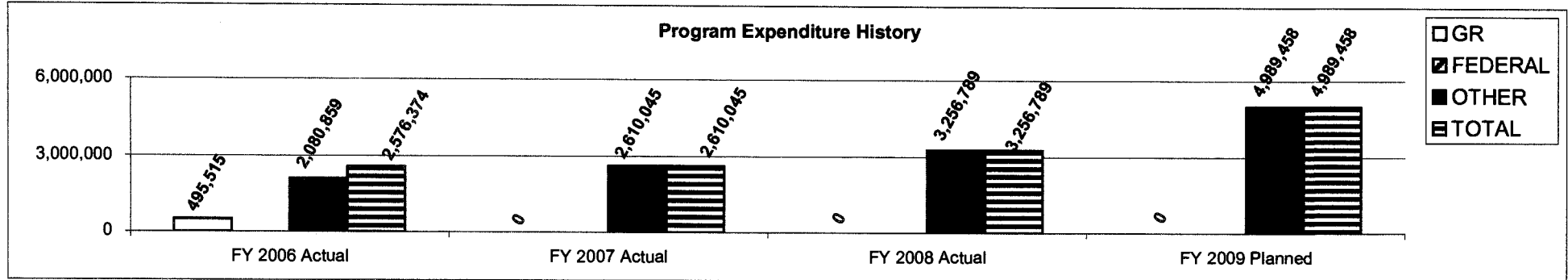
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Residential Facilities Program
Program is found in the following core budget(s): Residential Facilities

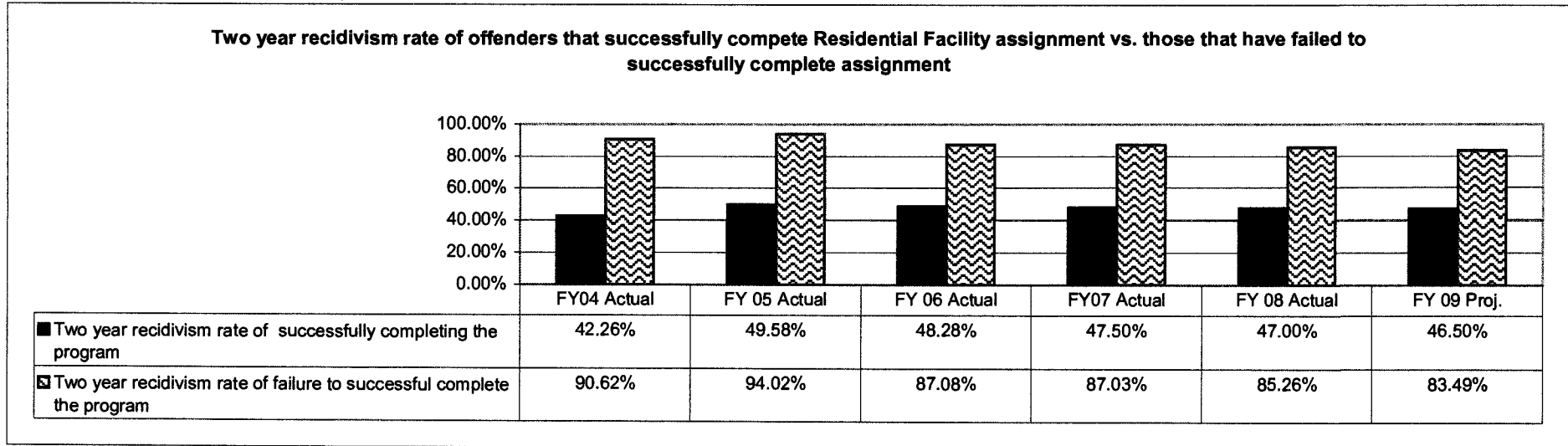
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department:	Corrections																																																								
Program Name:	Residential Facilities Program																																																								
Program is found in the following core budget(s):	Residential Facilities																																																								
7b. Provide an efficiency measure. NA																																																									
7c. Provide the number of clients/individuals served, if applicable.																																																									
Number of offenders served by Residential Facility Programs																																																									
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 12.5%;">FY06 Actual</th> <th style="width: 12.5%;">FY07 Actual</th> <th style="width: 12.5%;">FY08 Actual</th> <th style="width: 12.5%;">FY09 Proj.</th> <th style="width: 12.5%;">FY10 Proj.</th> <th style="width: 12.5%;">FY11 Proj.</th> </tr> </thead> <tbody> <tr> <td>Metropolitan Employment Rehabilitative Services in St. Louis</td> <td style="text-align: center;">243</td> <td style="text-align: center;">254</td> <td style="text-align: center;">268</td> <td style="text-align: center;">270</td> <td style="text-align: center;">270</td> <td style="text-align: center;">270</td> </tr> <tr> <td>Kansas City Community Center in Kansas City</td> <td style="text-align: center;">716</td> <td style="text-align: center;">683</td> <td style="text-align: center;">857</td> <td style="text-align: center;">860</td> <td style="text-align: center;">860</td> <td style="text-align: center;">860</td> </tr> <tr> <td>TREND halfway house program</td> <td style="text-align: center;">112</td> <td style="text-align: center;">138</td> <td style="text-align: center;">293</td> <td style="text-align: center;">290</td> <td style="text-align: center;">290</td> <td style="text-align: center;">290</td> </tr> <tr> <td>Reality House in Columbia</td> <td style="text-align: center;">175</td> <td style="text-align: center;">187</td> <td style="text-align: center;">187</td> <td style="text-align: center;">187</td> <td style="text-align: center;">187</td> <td style="text-align: center;">187</td> </tr> <tr> <td>St. Charles County 120 day program</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">32</td> <td style="text-align: center;">60</td> <td style="text-align: center;">60</td> <td style="text-align: center;">60</td> </tr> <tr> <td>Female Reentry facility (Contract Pending) in St. Louis</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td></td> <td style="text-align: center;">1,246</td> <td style="text-align: center;">1,262</td> <td style="text-align: center;">1,637</td> <td style="text-align: center;">1,667</td> <td style="text-align: center;">1,667</td> <td style="text-align: center;">1,667</td> </tr> </tbody> </table>		FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.	Metropolitan Employment Rehabilitative Services in St. Louis	243	254	268	270	270	270	Kansas City Community Center in Kansas City	716	683	857	860	860	860	TREND halfway house program	112	138	293	290	290	290	Reality House in Columbia	175	187	187	187	187	187	St. Charles County 120 day program	0	0	32	60	60	60	Female Reentry facility (Contract Pending) in St. Louis	0	0	0	0	0	0		1,246	1,262	1,637	1,667	1,667	1,667
	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.																																																			
Metropolitan Employment Rehabilitative Services in St. Louis	243	254	268	270	270	270																																																			
Kansas City Community Center in Kansas City	716	683	857	860	860	860																																																			
TREND halfway house program	112	138	293	290	290	290																																																			
Reality House in Columbia	175	187	187	187	187	187																																																			
St. Charles County 120 day program	0	0	32	60	60	60																																																			
Female Reentry facility (Contract Pending) in St. Louis	0	0	0	0	0	0																																																			
	1,246	1,262	1,637	1,667	1,667	1,667																																																			
7d. Provide a customer satisfaction measure, if available. NA																																																									

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC MONITORING								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	919,207	0.00	1,980,289	0.00	1,980,289	0.00	1,980,289	0.00
TOTAL - EE	919,207	0.00	1,980,289	0.00	1,980,289	0.00	1,980,289	0.00
TOTAL	919,207	0.00	1,980,289	0.00	1,980,289	0.00	1,980,289	0.00
GRAND TOTAL	\$919,207	0.00	\$1,980,289	0.00	\$1,980,289	0.00	\$1,980,289	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation & Parole		
Core -	Electronic Monitoring		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,980,289	1,980,289
PSD	0	0	0	0
Total	0	0	1,980,289	1,980,289
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,980,289	1,980,289
PSD	0	0	0	0
Total	0	0	1,980,289	1,980,289
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

In FY08, the Division supervised an average of 1,103 offenders per day with electronic monitoring equipment. This equipment monitors the offender's compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

3. PROGRAM LISTING (list programs included in this core funding)

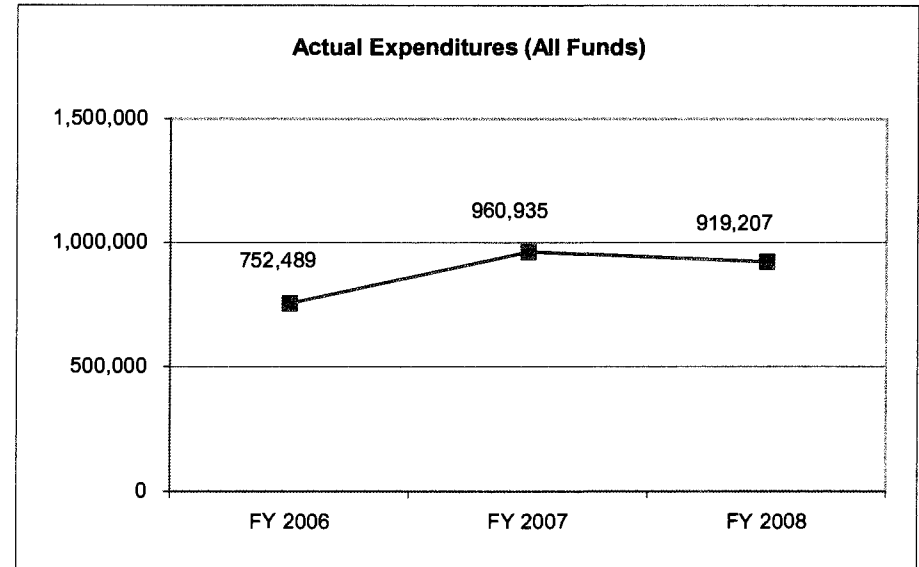
Electronic Monitoring

CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation & Parole		
Core -	Electronic Monitoring		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,510,021	1,494,821	1,980,289	1,980,289
Less Reverted (All Funds)	(602,211)	0	0	N/A
Budget Authority (All Funds)	907,810	1,494,821	1,980,289	N/A
Actual Expenditures (All Funds)	752,489	960,935	919,207	N/A
Unexpended (All Funds)	155,321	533,886	1,061,082	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	155,321	533,886	1,061,082	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY06:

In FY06 the entire appropriation was changed to Inmate Revolving Fund.

FY07:

There was a decrease in utilization rate due to shifting Board special condition practices leading to unexpended funds, though total expenditures increased.

FY08:

The larger than expected lapse is due to the fact that the agency has not yet fully converted the GPS pilot project to a standard field supervision option. The discussion was made to extend the pilot to gain additional experience in the use of this equipment. Once GPS becomes a standard supervision option, which will occur during FY09, the utilization will increase and the overall cost associated with Electronic Monitoring will Move closer to the allocated target.

CORE RECONCILIATION DETAIL

STATE**ELECTRONIC MONITORING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	1,980,289	1,980,289	
	Total	0.00	0	0	1,980,289	1,980,289	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	1,980,289	1,980,289	
	Total	0.00	0	0	1,980,289	1,980,289	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	1,980,289	1,980,289	
	Total	0.00	0	0	1,980,289	1,980,289	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC MONITORING								
CORE								
PROFESSIONAL SERVICES	914,387	0.00	1,980,289	0.00	1,980,289	0.00	1,980,289	0.00
M&R SERVICES	4,820	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	919,207	0.00	1,980,289	0.00	1,980,289	0.00	1,980,289	0.00
GRAND TOTAL	\$919,207	0.00	\$1,980,289	0.00	\$1,980,289	0.00	\$1,980,289	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$919,207	0.00	\$1,980,289	0.00	\$1,980,289	0.00	\$1,980,289	0.00

1/30/09 13:07

im_didetail

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Electronic Monitoring Program
Program is found in the following core budget(s): Electronic Monitoring Program

1. What does this program do?

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders compliance with curfew restrictions placed on them by the supervising probation and parole officer. Until October 2007, offenders were required to pay \$5.00 per day to the Inmate Revolving Fund while assigned to this strategy, but after that point, ongoing monthly Intervention Fee payments have been used to help offset the costs of the program. Funding is provided solely by Inmate Revolving Funds receipts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo., 217.543 RSMo.

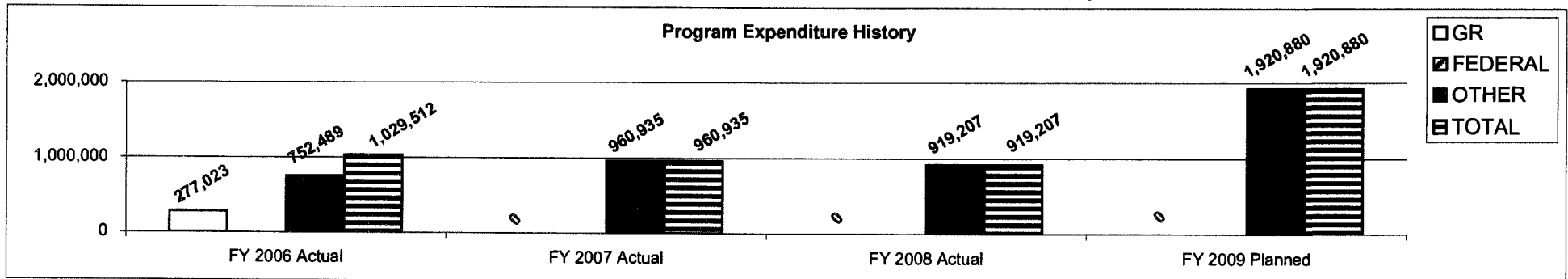
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

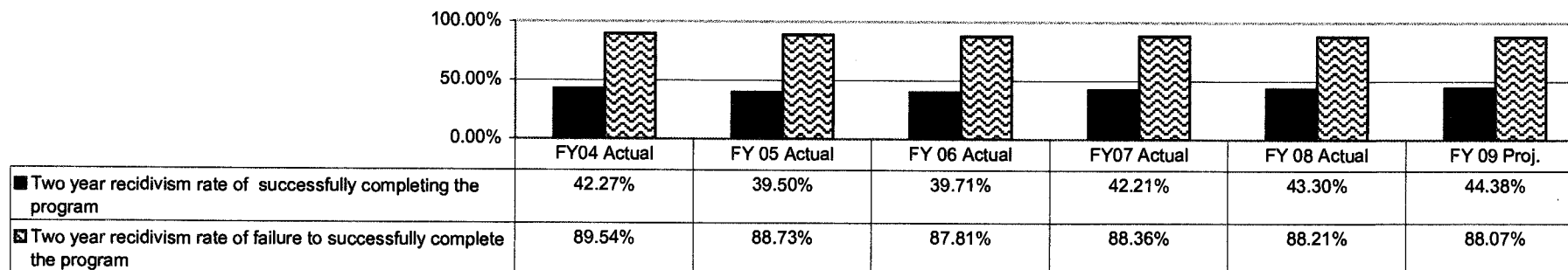
Inmate Revolving Fund.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Electronic Monitoring Program
Program is found in the following core budget(s): Electronic Monitoring Program

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders that successfully complete Electronic Monitoring Program assignment vs. those that have failed to successfully complete assignment



Utilization rate based on number of offenders served versus capacity of the Electronic Monitoring Program

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
49.00%	46.00%	51.00%	50.17%	51.17%	52.17%

Successful completion rate of offenders leaving and EMP assignment

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
70.90%	70.50%	71.40%	70.92%	70.99%	71.06%

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the Electronic Monitoring Program

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
6,864	6,048	6,245	6,300	6,300	6,300

7d. Provide a customer satisfaction measure, if available.

NA

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,912,629	65.80	4,579,510	157.00	4,482,634	154.00	4,482,634	154.00
TOTAL - PS	1,912,629	65.80	4,579,510	157.00	4,482,634	154.00	4,482,634	154.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,837,873	0.00	2,357,481	0.00	1,135,317	0.00	639,189	0.00
TOTAL - EE	1,837,873	0.00	2,357,481	0.00	1,135,317	0.00	639,189	0.00
TOTAL	3,750,502	65.80	6,936,991	157.00	5,617,951	154.00	5,121,823	154.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	134,479	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	134,479	0.00
TOTAL	0	0.00	0	0.00	0	0.00	134,479	0.00
GRAND TOTAL	\$3,750,502	65.80	\$6,936,991	157.00	\$5,617,951	154.00	\$5,256,302	154.00

1/30/09 13:09

im_disummary

CORE DECISION ITEM

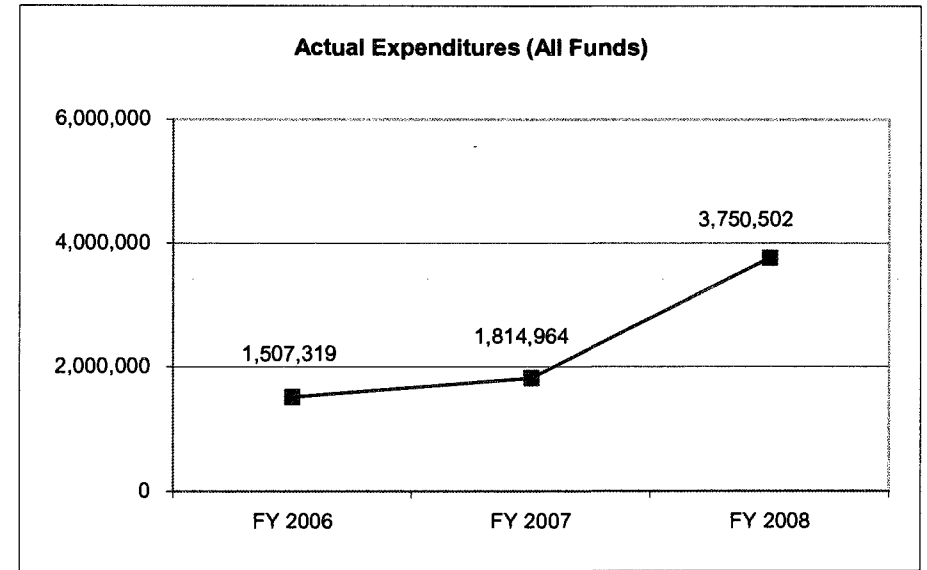
Department	Corrections				Budget Unit	98440C			
Division	Probation and Parole								
Core -	Community Supervision Centers								
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	4,482,634	0	0	4,482,634	PS	4,482,634	0	0	4,482,634
EE	1,135,317	0	0	1,135,317	EE	639,189	0	0	639,189
PSD	0	0	0	0	PSD	0	0	0	0
Total	5,617,951	0	0	5,617,951	Total	5,121,823	0	0	5,121,823
FTE	154.00	0.00	0.00	154.00	FTE	154.00	0.00	0.00	154.00
Est. Fringe	2,114,907	0	0	2,114,907	Est. Fringe	2,114,907	0	0	2,114,907
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	None.				Other Funds:	None.			
2. CORE DESCRIPTION									
<p>As an alternative to constructing additional prisons to meet increases in prisoner population growth, the Department of Corrections proposes to reduce the prisoner growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option in areas of the State that contribute the most annual prison admissions and revocations to assess, stabilize and monitor offenders at risk for revocation is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department is currently constructing 7 Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. The Department is also adding 60 beds to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs are paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005 and began receiving offenders for residential placement in early 2006. The Hannibal center opened in December 2007, and the Kennett center opened in June 2008. The Fulton, Poplar Bluff and Kansas City centers are scheduled to open in FY09.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Community Supervision Center Operations									

CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core -	Community Supervision Centers		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,220,329	3,491,818	4,476,820	6,936,991
Less Reverted (All Funds)	(66,610)	(104,754)	(134,305)	N/A
Budget Authority (All Funds)	2,153,719	3,387,064	4,342,515	N/A
Actual Expenditures (All Funds)	1,507,319	1,814,964	3,750,502	N/A
Unexpended (All Funds)	646,400	1,572,100	592,013	N/A
Unexpended, by Fund:				
General Revenue	646,400	1,572,100	592,013	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

The Department lapsed funds in FY07 and FY08 due to construction delays. This should not be a problem as all of the centers open in FY09.

CORE RECONCILIATION DETAIL

STATE

COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	157.00	4,579,510	0	0	4,579,510	
				EE	0.00	2,357,481	0	0	2,357,481	
				Total	157.00	6,936,991	0	0	6,936,991	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	404	7320	EE		0.00	(389,803)	0	0	(389,803)	Core Reductions of One-Times for CSC Start Ups.
Transfer Out	428	7320	EE		0.00	(496,128)	0	0	(496,128)	Transfer of Community Supervision Centers (CSCs) of Substance Abuse Treatment fund to DMH-ADA.
Transfer Out	440	7320	EE		0.00	(165,000)	0	0	(165,000)	Transfer of CSCs Start Up funds for Fuel & Utilities to OA-FMDC.
Transfer Out	444	7320	EE		0.00	(166,433)	0	0	(166,433)	Transfer of CSCs Start Up funds for Maintenance to OA-FMDC.
Transfer Out	448	7319	PS		(3.00)	(96,876)	0	0	(96,876)	Transfer of PS funds and 3.00 FTE for 2.00 Maintenance Supervisor I and 1.00 Plant Maintenance Engineer to OA-FMDC for Maintenance Consolidation.
Transfer Out	449	7320	EE		0.00	(4,800)	0	0	(4,800)	Transfer of E&E funds for the 3.00 FTE (\$1,600 each) transferred to OA-FMDC for Maintenance Consolidation.
NET DEPARTMENT CHANGES					(3.00)	(1,319,040)	0	0	(1,319,040)	
DEPARTMENT CORE REQUEST										
				PS	154.00	4,482,634	0	0	4,482,634	
				EE	0.00	1,135,317	0	0	1,135,317	
				Total	154.00	5,617,951	0	0	5,617,951	

CORE RECONCILIATION DETAIL

STATE

COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2807 7320 EE	0.00	(496,128)	0	0	(496,128)	
NET GOVERNOR CHANGES		0.00	(496,128)	0	0	(496,128)	
GOVERNOR'S RECOMMENDED CORE							
	PS	154.00	4,482,634	0	0	4,482,634	
	EE	0.00	639,189	0	0	639,189	
	Total	154.00	5,121,823	0	0	5,121,823	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
CORE								
STOREKEEPER I	152,208	5.65	381,575	14.00	354,321	14.00	354,321	14.00
STOREKEEPER II	105,514	3.53	211,229	7.00	199,002	7.00	199,002	7.00
PROBATION & PAROLE ASST I	1,156,032	41.88	2,932,829	105.00	2,957,469	105.00	2,957,469	105.00
PROBATION & PAROLE ASST II	264,707	8.88	633,026	21.00	670,073	21.00	670,073	21.00
PROBATION & PAROLE UNIT SPV	173,362	4.26	296,136	7.00	301,769	7.00	301,769	7.00
PROBATION & PAROLE OFCR II	43	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	35,085	1.17	107,769	2.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	0	0.00	16,946	1.00	0	0.00	0	0.00
PROJECT MANAGER	25,678	0.43	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,912,629	65.80	4,579,510	157.00	4,482,634	154.00	4,482,634	154.00
TRAVEL, IN-STATE	49,307	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	165,000	0.00	0	0.00	0	0.00
SUPPLIES	191,168	0.00	389,455	0.00	307,137	0.00	307,137	0.00
PROFESSIONAL DEVELOPMENT	210	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	259,064	0.00	1,297,189	0.00	801,061	0.00	304,933	0.00
JANITORIAL SERVICES	40,871	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	45,624	0.00	166,433	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	64,063	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	307,814	0.00	25,030	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	222,793	0.00	96,958	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	639,519	0.00	190,297	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	12,984	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,456	0.00	27,119	0.00	27,119	0.00	27,119	0.00
TOTAL - EE	1,837,873	0.00	2,357,481	0.00	1,135,317	0.00	639,189	0.00
GRAND TOTAL	\$3,750,502	65.80	\$6,936,991	157.00	\$5,617,951	154.00	\$5,121,823	154.00
GENERAL REVENUE	\$3,750,502	65.80	\$6,936,991	157.00	\$5,617,951	154.00	\$5,121,823	154.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/30/09 13:07

im_didetail

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers

1. What does this program do?

The Department of Corrections proposes to reduce the prison admission rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option in areas of the State that contribute the most annual prison admissions and revocations to assess, stabilize and monitor offenders at risk for revocation is one critical step to reducing this admission rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department is currently constructing five Community Supervision Centers, utilizing federal Violent Offender Incarceration/Truth-in-Sentencing funds, to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005, and began receiving offenders for residential placement in early 2006. The Hannibal center was completed in December 2007. The Kennett center was completed in May 2008 and the Kansas City, Fulton and Poplar Bluff centers are scheduled for completion early in FY09.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

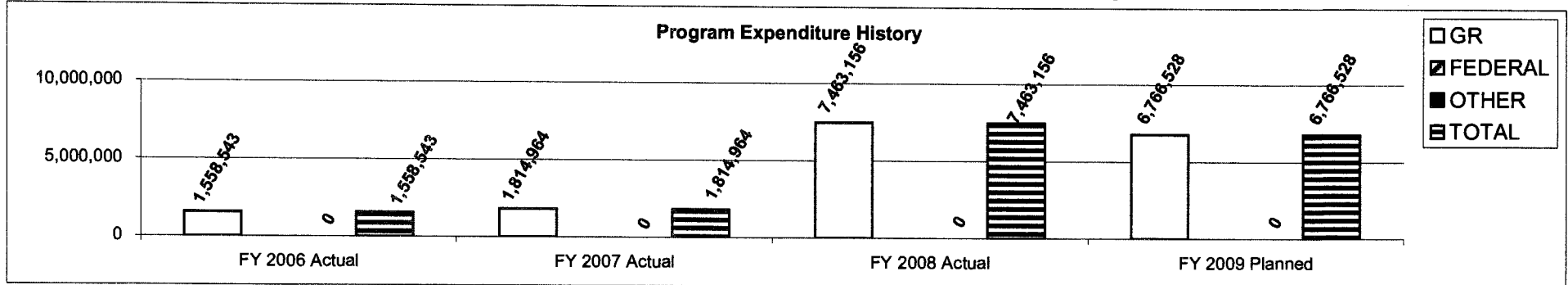
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Supervision Centers
Program is found in the following core budget(s): Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

NA

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	40,008,738	0.00	43,060,616	0.00	43,060,616	0.00	43,060,616	0.00
TOTAL - PD	40,008,738	0.00	43,060,616	0.00	43,060,616	0.00	43,060,616	0.00
TOTAL	40,008,738	0.00	43,060,616	0.00	43,060,616	0.00	43,060,616	0.00
GRAND TOTAL	\$40,008,738	0.00	\$43,060,616	0.00	\$43,060,616	0.00	\$43,060,616	0.00

1/30/09 13:09

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core -	Cost of Criminal Cases Reimbursement		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	43,060,616	0	0	43,060,616
Total	43,060,616	0	0	43,060,616
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	43,060,616	0	0	43,060,616
Total	43,060,616	0	0	43,060,616
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of insolvent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. This section represents the core appropriation for these payments. The Department is currently reimbursing at the rate of \$22.00 per offender per day.

3. PROGRAM LISTING (list programs included in this core funding)

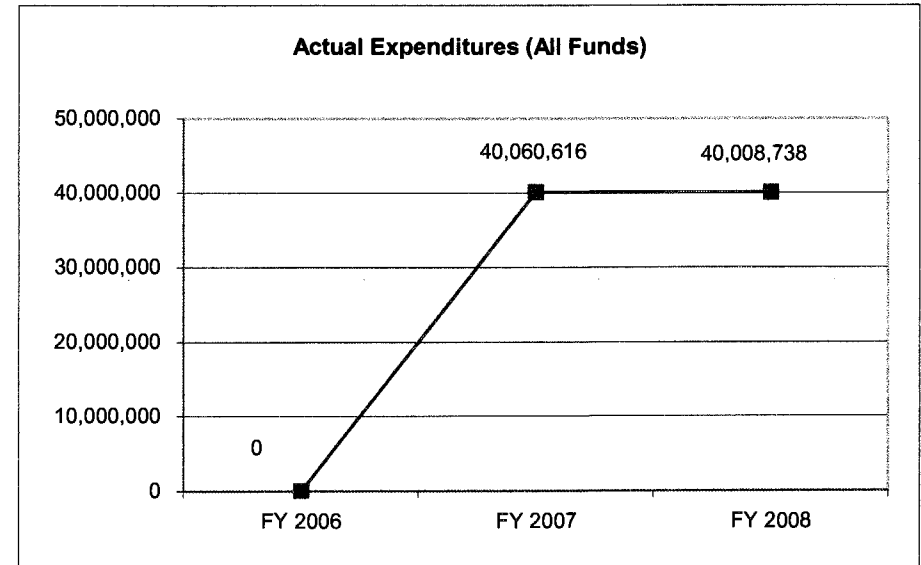
Cost of Criminal Cases

CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core -	Cost of Criminal Cases Reimbursement		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	40,060,616	41,935,616	43,060,616
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	40,060,616	41,935,616	N/A
Actual Expenditures (All Funds)	0	40,060,616	40,008,738	N/A
Unexpended (All Funds)	0	0	1,926,878	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,926,878	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This was an existing appropriation in the Office of Administration budget until FY 06. This appropriation was core transferred into the Department of Corrections in FY07.

FY08:

The General Revenue lapse in this appropriation was due to delays in receiving payment requests from some of the larger metropolitan areas of the state. Delays in processing requests for payment of extradition costs also contributed to the lapse.

CORE RECONCILIATION DETAIL

STATE

COSTS IN CRIMINAL CASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	43,060,616	0	0	43,060,616	
	Total	0.00	43,060,616	0	0	43,060,616	
DEPARTMENT CORE REQUEST							
	PD	0.00	43,060,616	0	0	43,060,616	
	Total	0.00	43,060,616	0	0	43,060,616	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	43,060,616	0	0	43,060,616	
	Total	0.00	43,060,616	0	0	43,060,616	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM DISTRIBUTIONS	40,008,738	0.00	43,060,616	0.00	43,060,616	0.00	43,060,616	0.00
TOTAL - PD	40,008,738	0.00	43,060,616	0.00	43,060,616	0.00	43,060,616	0.00
GRAND TOTAL	\$40,008,738	0.00	\$43,060,616	0.00	\$43,060,616	0.00	\$43,060,616	0.00
GENERAL REVENUE	\$40,008,738	0.00	\$43,060,616	0.00	\$43,060,616	0.00	\$43,060,616	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Cost of Criminal Cases					
Program is found in the following core budget(s):	Cost of Criminal Cases					
	Cost of Criminal Cases					Total
GR	\$41,768,798	\$0	\$0	\$0	\$0	\$41,768,798
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$41,768,798	\$0	\$0	\$0	\$0	\$41,768,798

1. What does this program do?

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of insolvent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. The Department is currently reimbursing at the rate of \$22.00 per offender per day.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

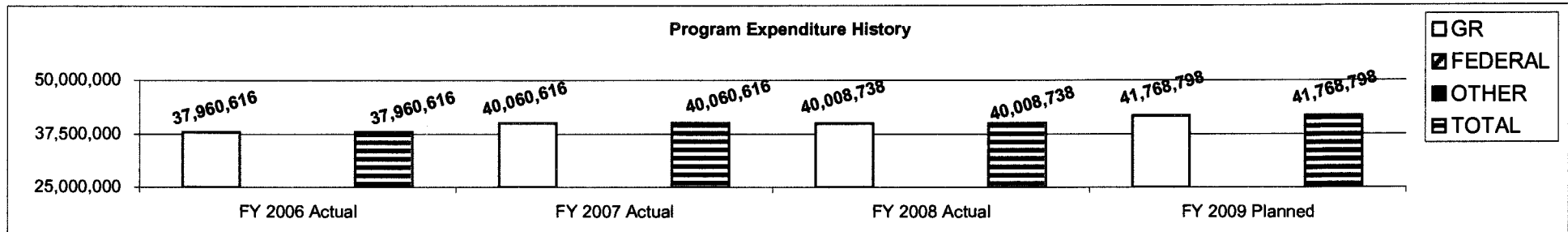
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Cost of Criminal Cases
Program is found in the following core budget(s): Cost of Criminal Cases

7a. Provide an effectiveness measure.

Reimbursements for Certificates of Delivery					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
\$2,100,572	\$1,830,470	\$1,899,356	\$1,916,143	\$1,916,143	\$1,916,143

Reimbursements for extradition expenses.					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
\$1,720,897	\$2,646,198	\$2,416,541	\$2,770,051	\$2,770,051	\$2,770,051

Reimbursements for costs of incarceration.					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
\$34,139,146	\$35,583,948	\$35,692,840	\$37,249,422	\$37,249,422	\$37,249,422

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA